

Washington State

Department of Agriculture

Human Resource Management Report

Partial Report

Prepared for:
Valoria Loveland, Director
Department of Agriculture

By:
Department of Personnel
January 2006



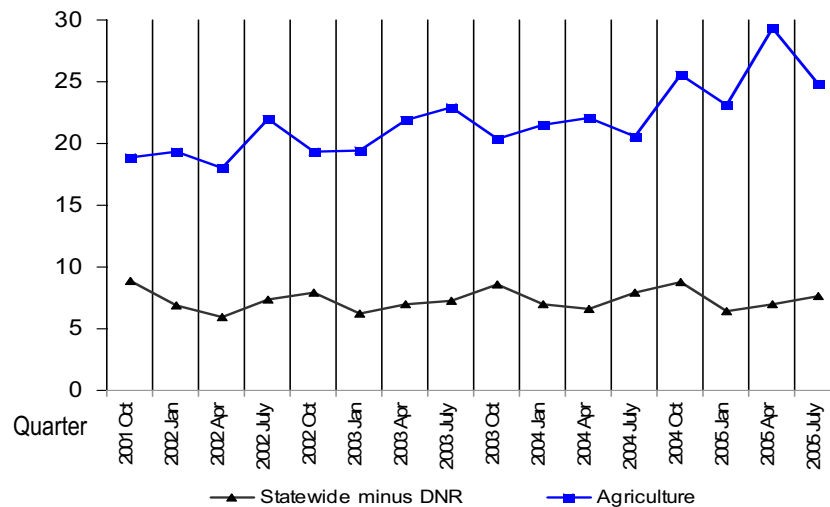
Deploy Workforce |

**Employee time and talent is used effectively.
Employees motivated.**

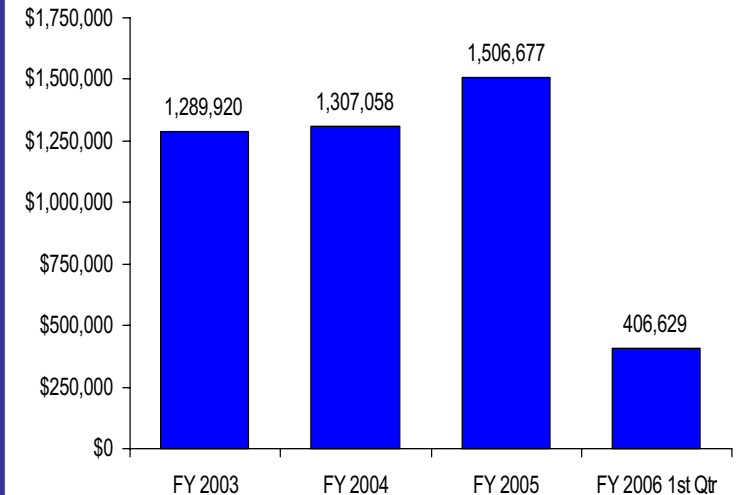
Overtime: Is employee time well managed?

Deploy Workforce - Slide 2 of 4

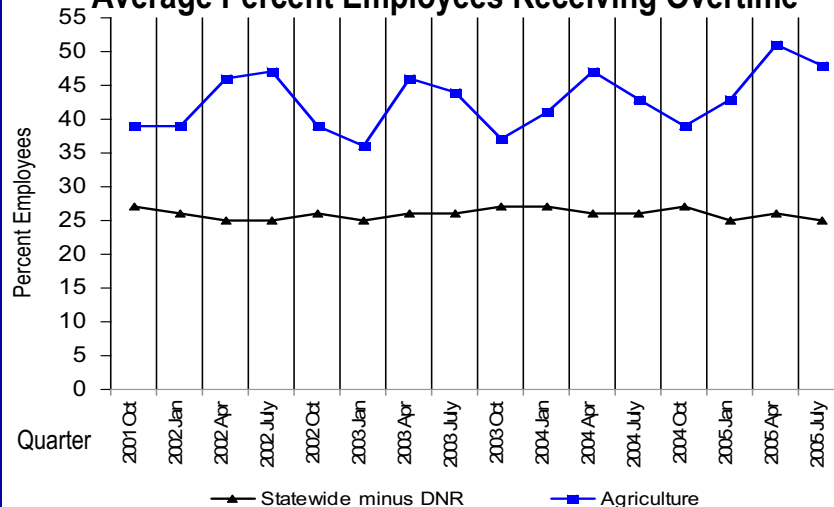
Average Overtime Hours per Employee per Quarter*



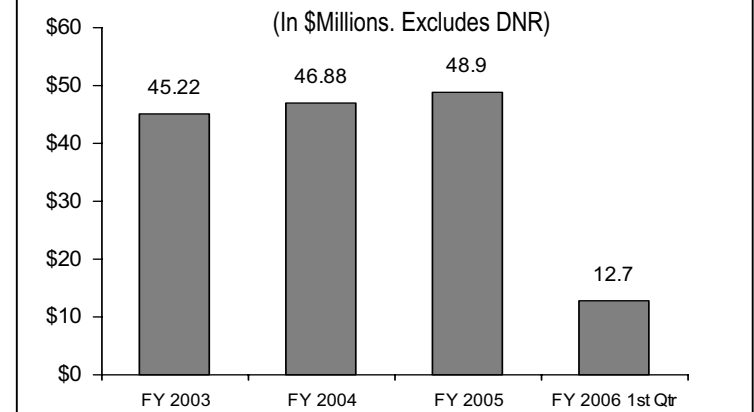
Agriculture Overtime Costs



Average Percent Employees Receiving Overtime

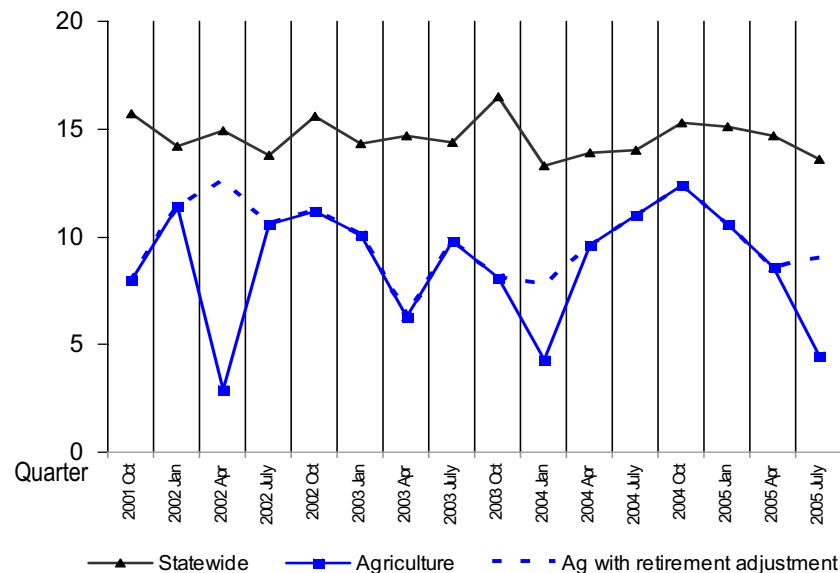


Statewide Overtime Costs



* Per capita

Source: DOP Data Warehouse

Leave: Do employees come to work as scheduled?**Average Sick Leave Hours per Employee per Quarter****Notes:**

- Statewide, peak sick leave usage tends to be October-December quarter. This generally follows trend with overtime usage, particularly for agencies with institutions.
- It is unknown whether the sick leave usage shown was planned or unplanned.
- For the most part, only actual leave time gone from work is shown. Leave hours donated and leave hours cashed out have been removed from this display (except for retirement cash out).

The three extreme low points for Agriculture represent months with large retirement cash outs. Dotted line shows adjustment for those cash outs.

	Per Capita Sick Leave Use		Just Those Who Took Sick Leave	
	Ave. Sick Leave Hours Used per Qtr*	% of Earned Sick Leave	Ave. Sick Leave Hours Used per Qtr*	% of Earned Sick Leave
Statewide	14.6 hours	61%	18.8 hours	78%
Agriculture	8.7 hours	36%	14.8 hours	62%
Agriculture (adjusted for 3 retirement cash-out dips)	9.8 hours	41%	16.7 hours	70%

*Average since 10/01

Source: DOP Data Warehouse

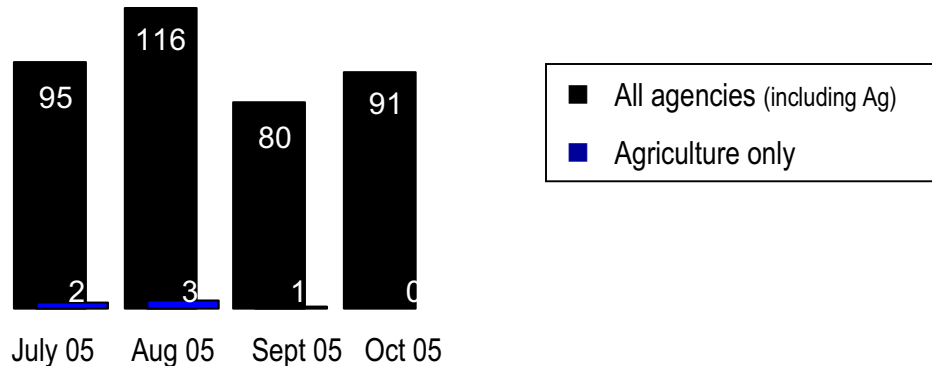
Deploy Workforce |

**Employee time and talent is used effectively.
Employees motivated.**

Employee relations: Are contracts/policies applied appropriately?

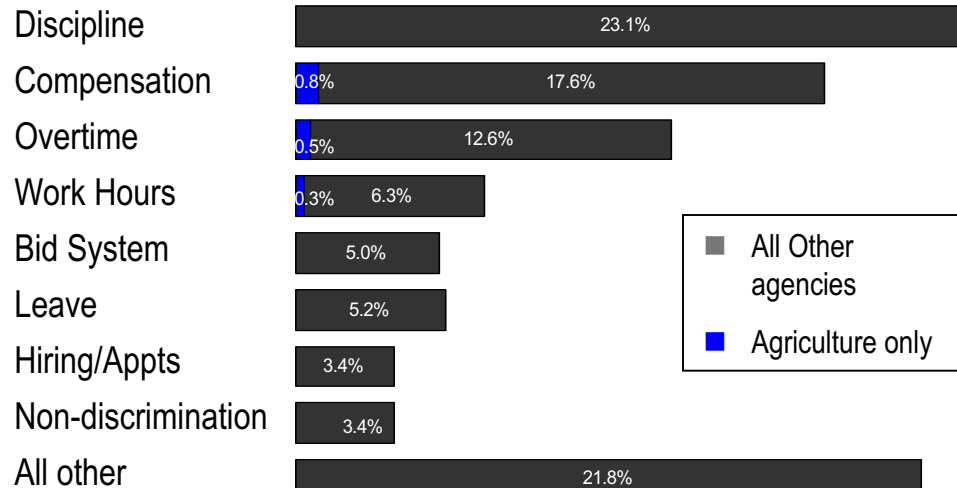
Deploy Workforce - Slide 4 of 4

Number of Grievances Filed Since 7-1-05



Notes:

- Grievance filing information is reported monthly by the agency to the State Labor Relations Office (LRO). LRO then maintains statewide data.
- LRO tracks which grievances move on to pre-arbitration reviews and arbitrations. They also track outcomes and trends statewide and by agency. This information will be included in future GMAP reports.



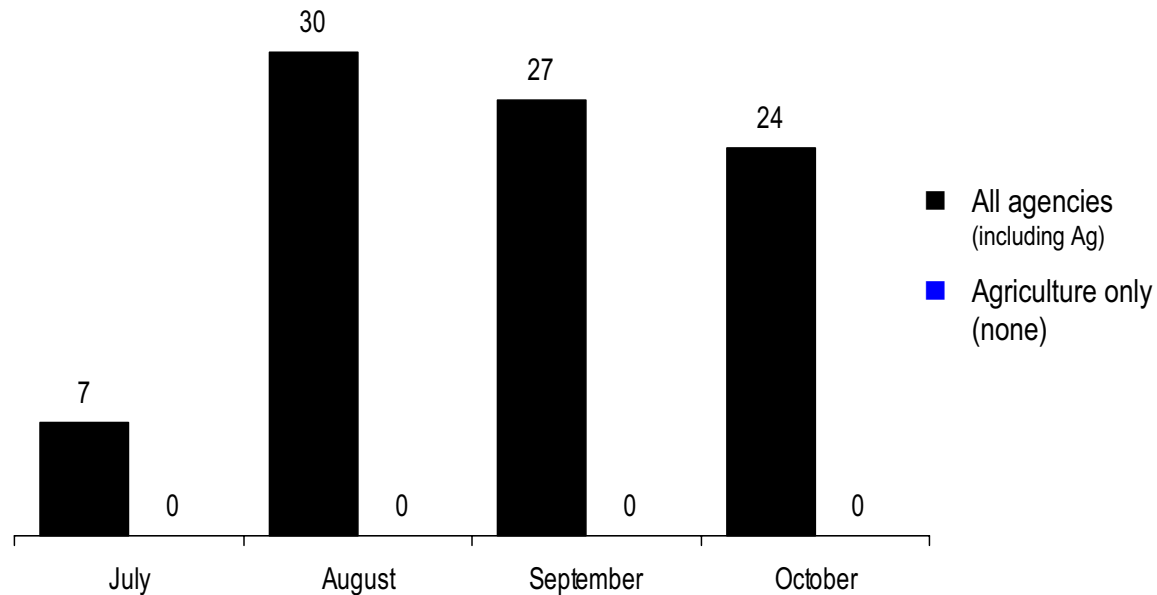
Reinforce Performance |

Successful performance is differentiated & strengthened. Employees are held accountable.

Disciplinary action: Is poor performance dealt with?

Reinforce Performance - Slide 2 of 3

Disciplinary Grievances Filed Since July 1, 2005



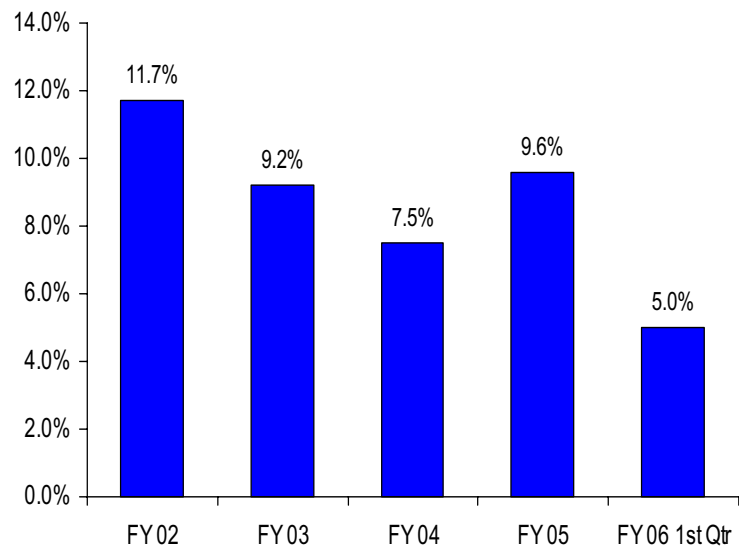
Issues Leading to Disciplinary Action and Disciplinary Grievances

Placeholder. DOP is presently working with LRO and AGO to track types of issues that lead to disciplinary action and related grievances.

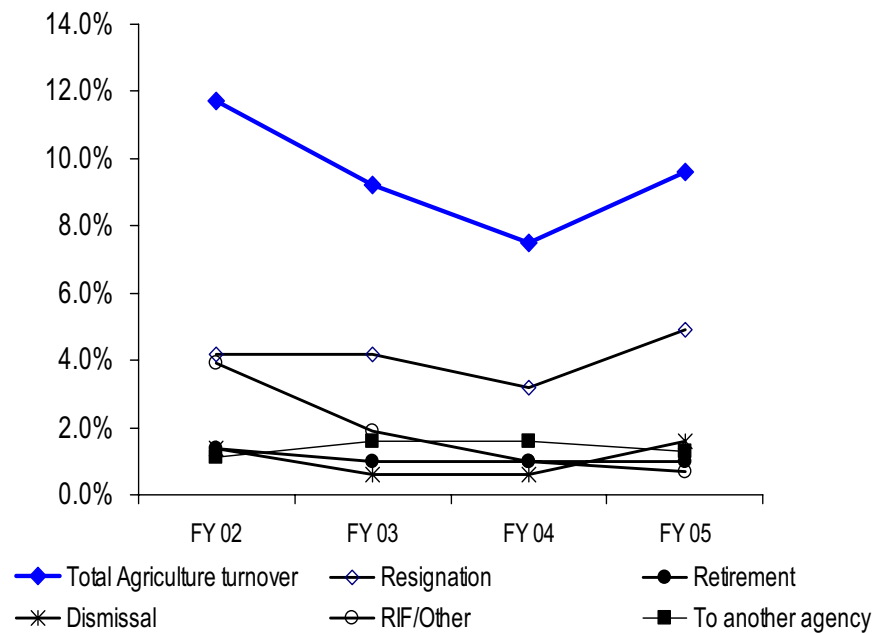
Ultimate Outcomes | continued

Ultimate Outcomes - Slide 2 of 3

**Turnover – Agriculture
(Leaving the agency)**



Workforce Turnover Breakdown



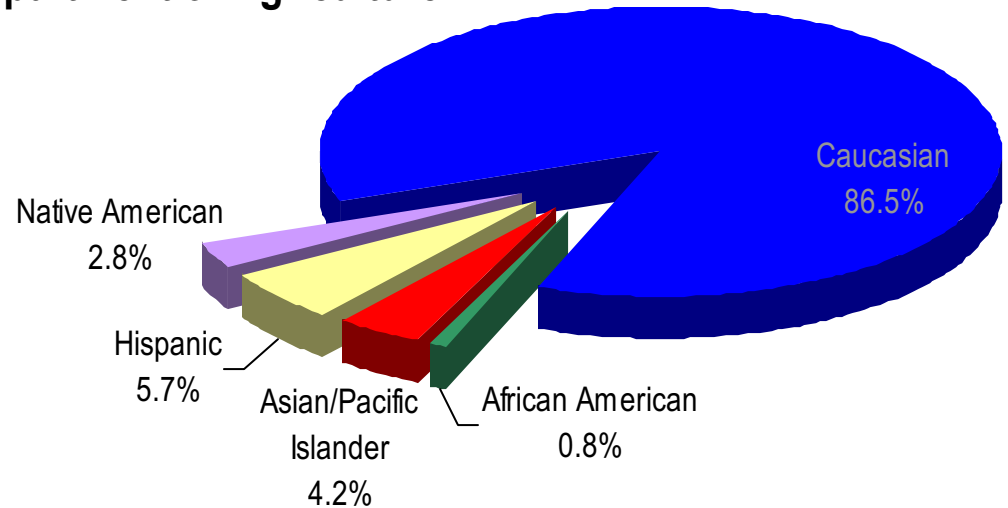
Ultimate Outcomes | continued

Workforce Diversity

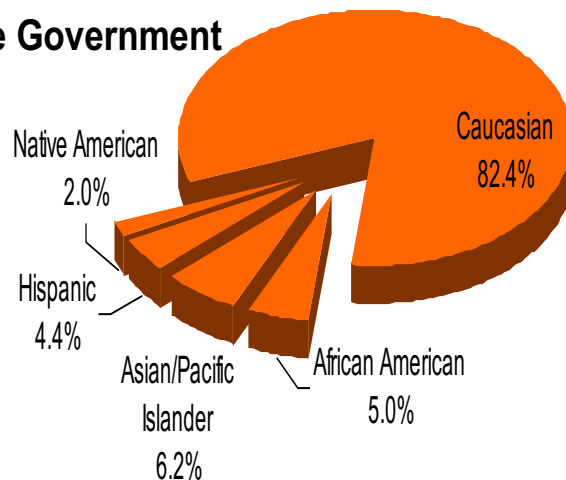
Ultimate Outcomes - Slide 3 of 3

Diversity Profile	Agriculture	State
Women	40.1%	52.0%
Persons with disabilities	2.4%	5.2%
Vietnam Veterans	6.7%	7.3%
Disabled Veterans	0.6%	1.3%
Persons over 40	73.7%	73.1%
People of color	13.4%	17.6%

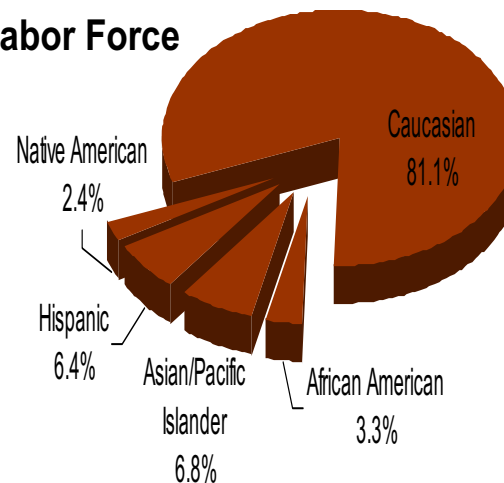
Department of Agriculture



WA State Government



WA Labor Force



Washington

Department of Ecology

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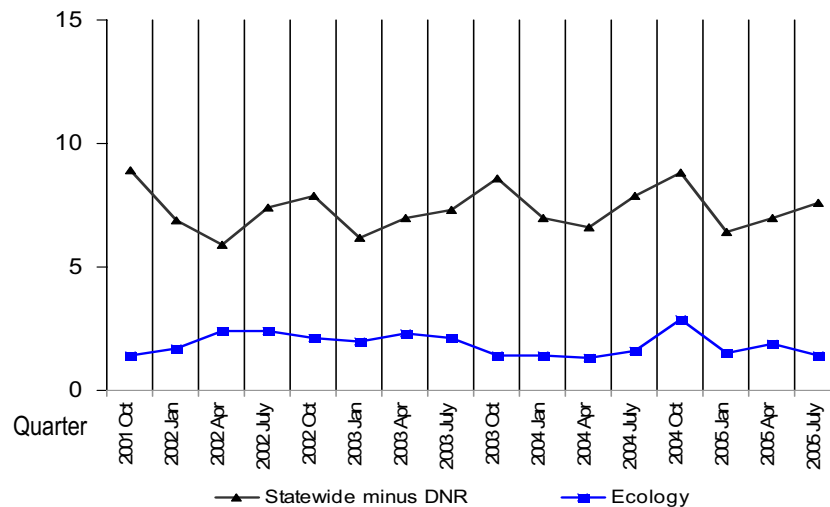
Deploy Workforce |

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Employees motivated.**

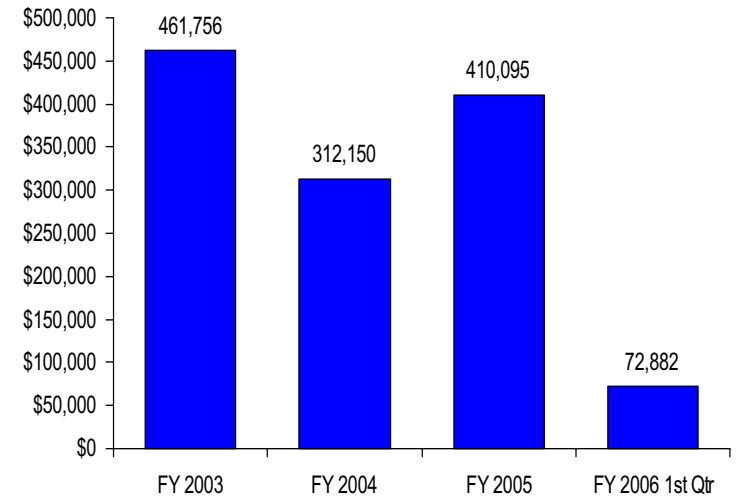
Overtime: Is employee time well managed?

Deploy Workforce - Slide 2 of 4

Average Overtime Hours per Employee per Quarter*



Ecology Overtime Costs



Average Percent Employees Receiving Overtime



Statewide Overtime Costs

(In \$Millions. All agencies, except DNR)

FY 2003 = \$45.2 million

FY 2004 = \$46.9 million

FY 2005 = \$48.9 million

FY 2006 (1st quarter) = \$12.7 million

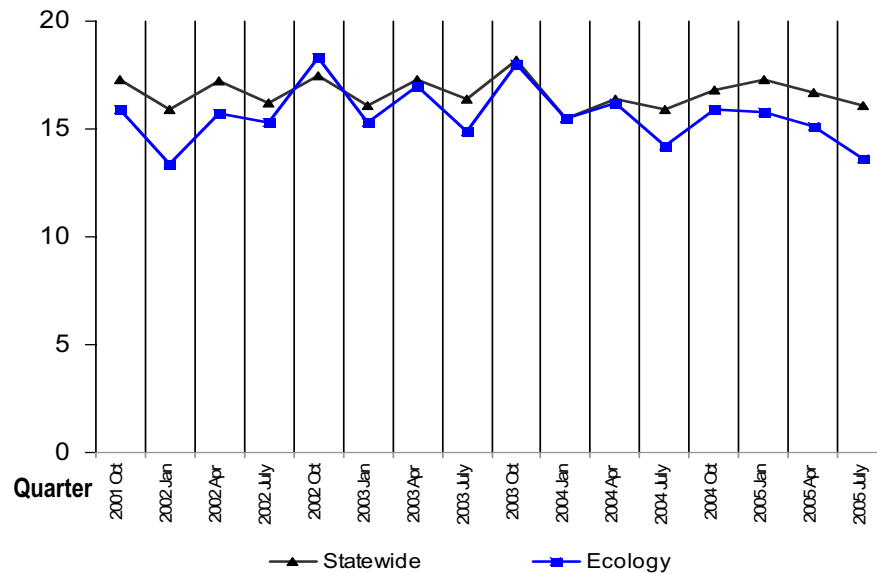
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Leave: Do employees come to work as scheduled?

Deploy Workforce - Slide 3 of 4

Average Sick Leave Hours per Employee per Quarter



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	Ave. Sick Leave Hours Used per Qtr*	% of Earned Sick Leave	Ave. Sick Leave Hours Used per Qtr*	% of Earned Sick Leave
Statewide	16.7 hours	69%	21.5 hours	89%
Ecology	15.6 hours	65%	19.4 hours	81%

*Average since 10/01

Source: DOP Data Warehouse

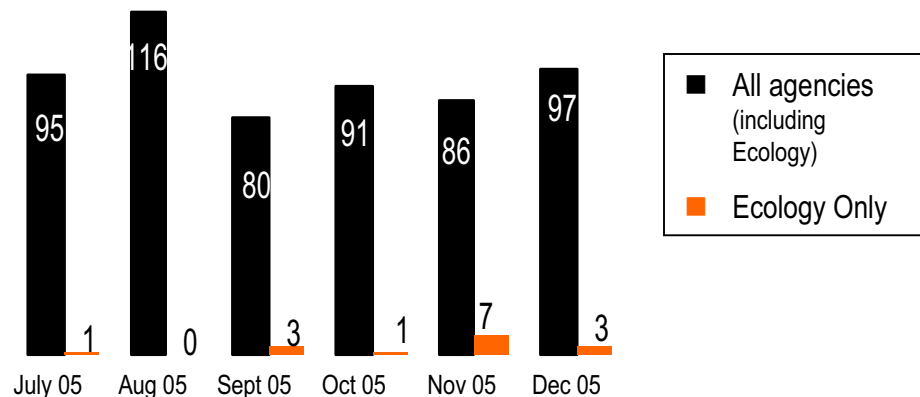
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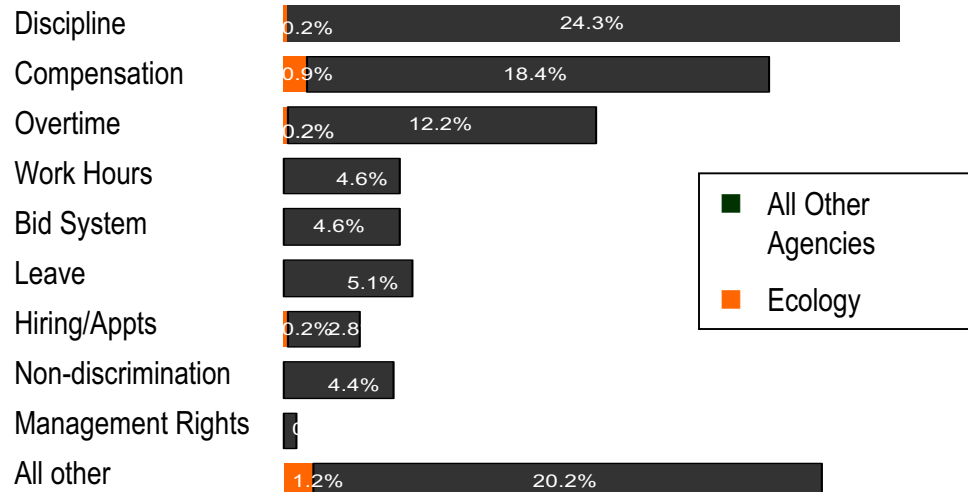
Deploy Workforce - Slide 4 of 4

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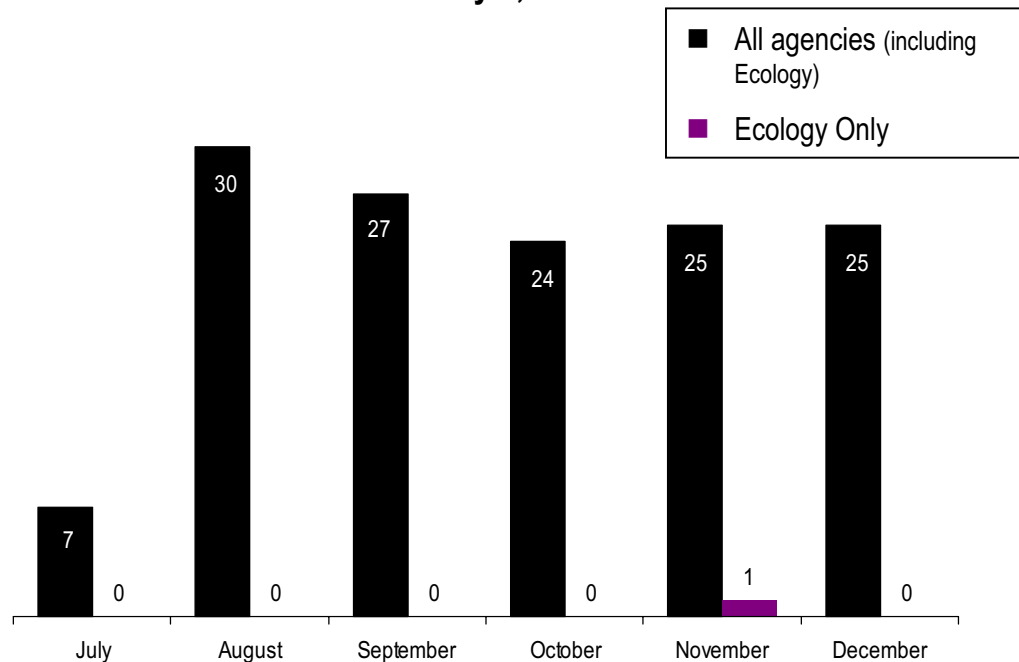
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Reinforce Performance - Slide 2 of 3

Disciplinary Grievances Filed Since
July 1, 2005

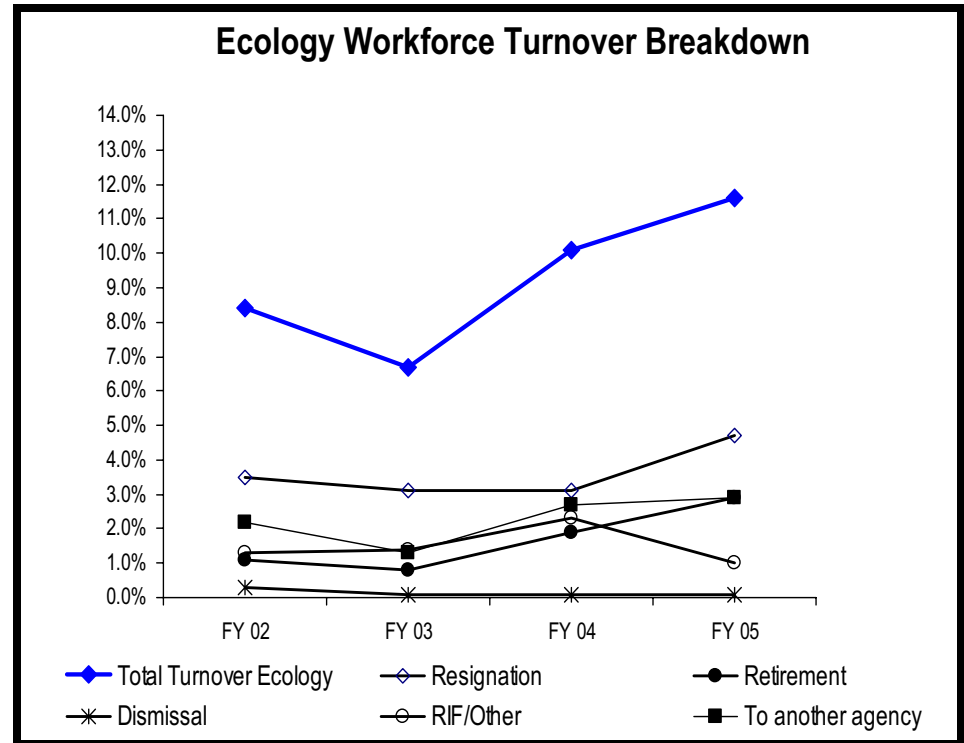
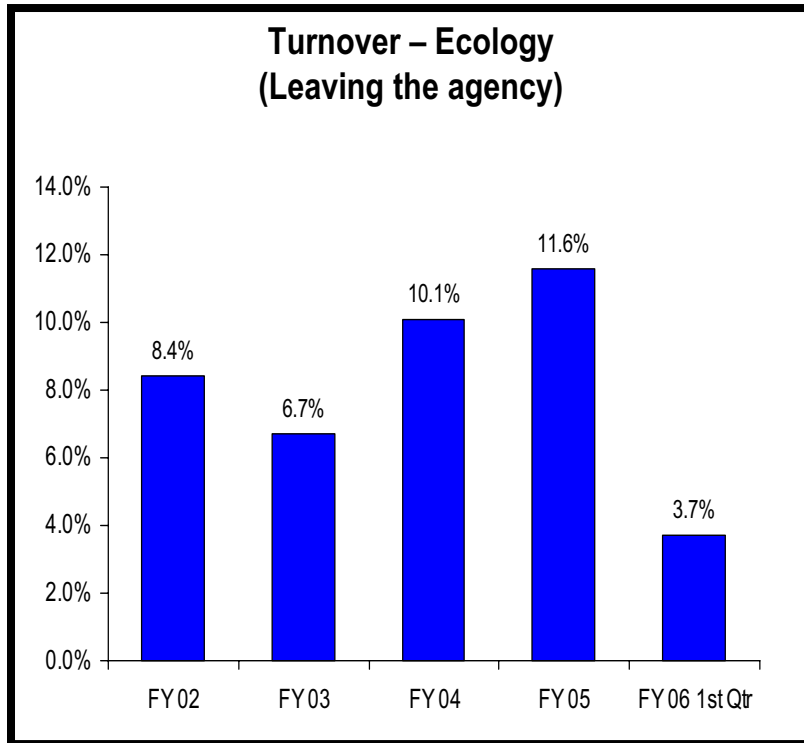


Issues Leading to Disciplinary Action and Disciplinary Grievances

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Ultimate Outcomes | continued

Ultimate Outcomes - Slide 2 of 3



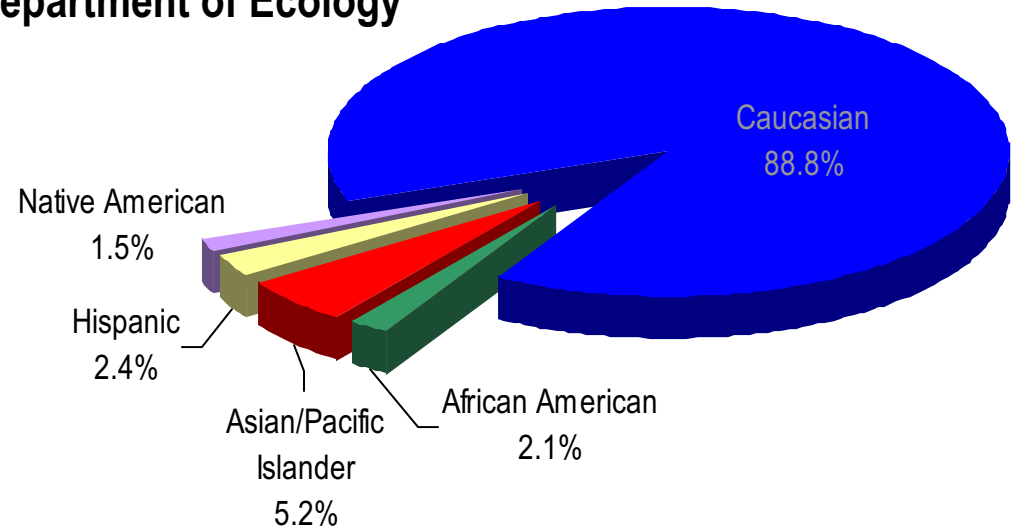
Ultimate Outcomes | continued

Workforce Diversity

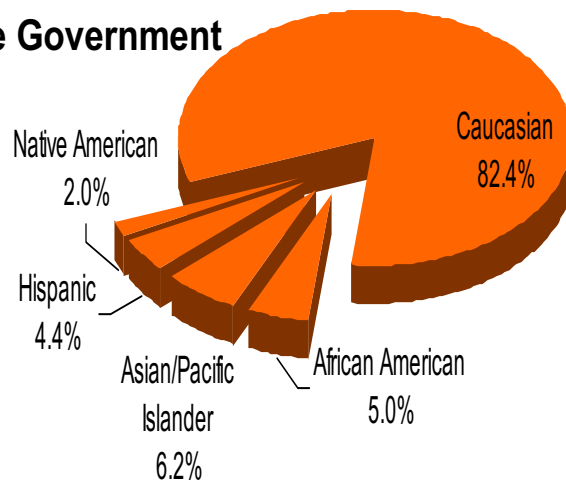
Ultimate Outcomes - Slide 3 of 3

Diversity Profile	Ecology	State
Women	47.9%	52.0%
Persons with disabilities	3.9%	5.2%
Vietnam Veterans	5.8%	7.3%
Disabled Veterans	0.7%	1.3%
Persons over 40	76.5%	73.1%
People of color	11.1%	17.6%

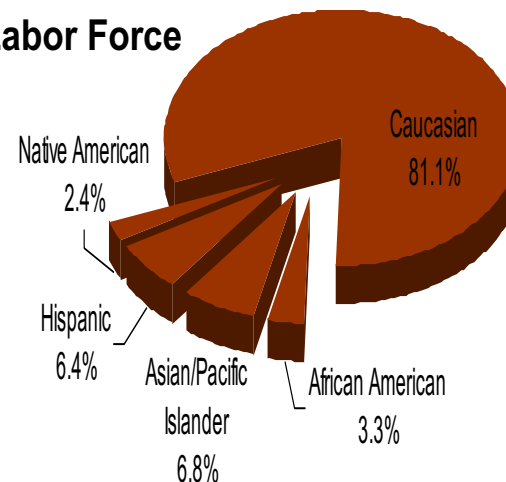
Department of Ecology



WA State Government



WA Labor Force



On-Time Employee Evaluation Completion Rates Oct-Dec 2005

Analysis Comment: This is a stable and predictable process that has hit the 90% target once. Sustainable improvement will only come from changes to the systematic and behavioral process elements that make up the process.

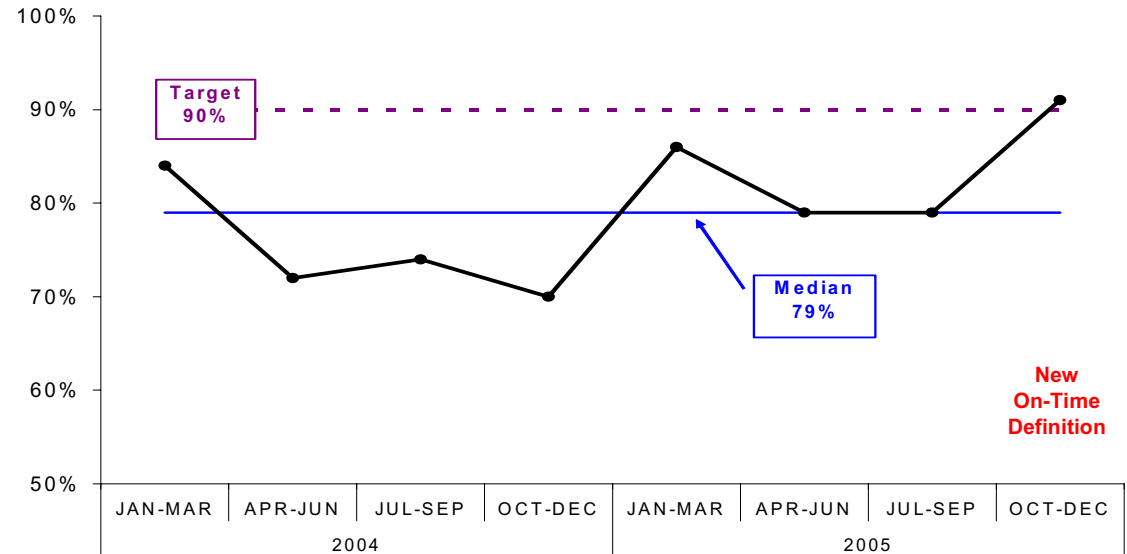
Targets: 90% by December '05
92% by June '06

Process Owner: Peggy Zimmerman

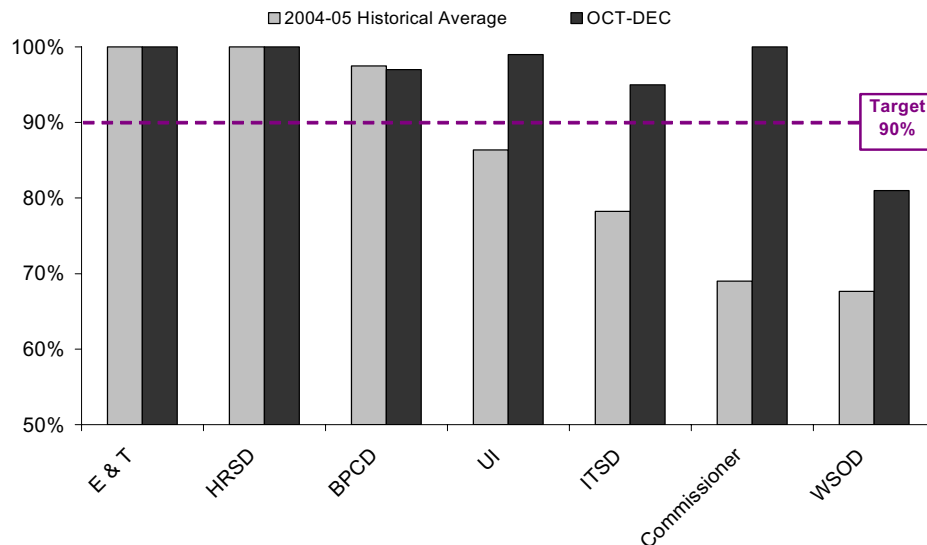
Operational Definition: On-time means within 30 days of the employees' state service anniversary date as of October 2005

Data Source: Coleen Blake **Charts:** Brian Willett

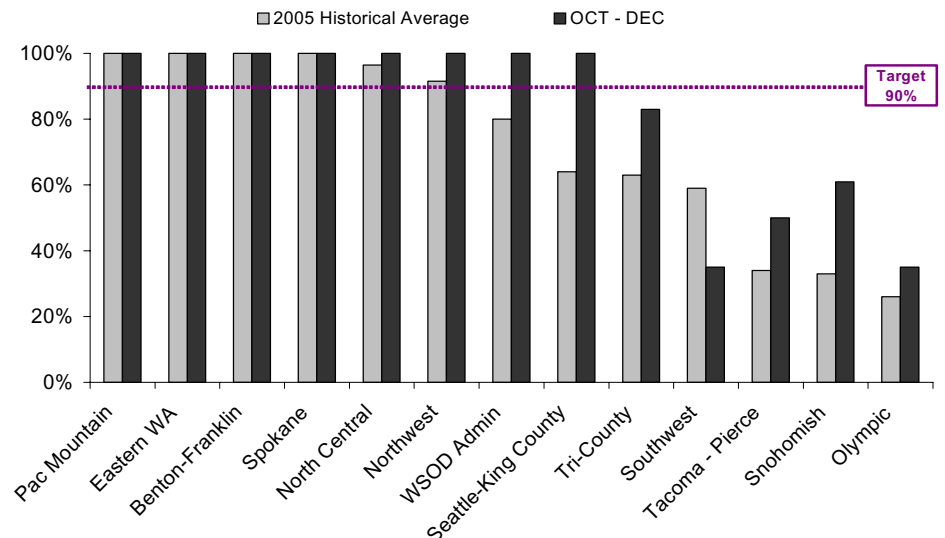
On-Time Employee Evaluation Completion Rate
Employment Security Department



ESD Divisional Breakdown
On-Time Employee Evaluation Completion Rate
October - December 2005



WSOD Breakdown
On-Time Employee Evaluation Completion Rate
October - December 2005



ESD Sick Leave Usage 11/04 to 10/05

HRSD primary cause for spike:

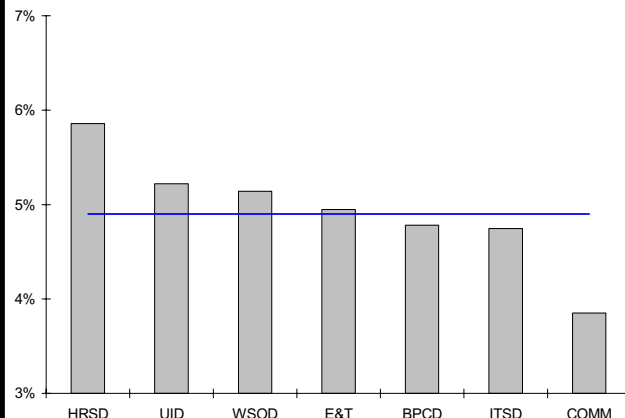
Jan-Feb '05 – One person on extended leave due to surgery – Small division

Operational Definition – Total hours worked divided by total sick leave hours submitted

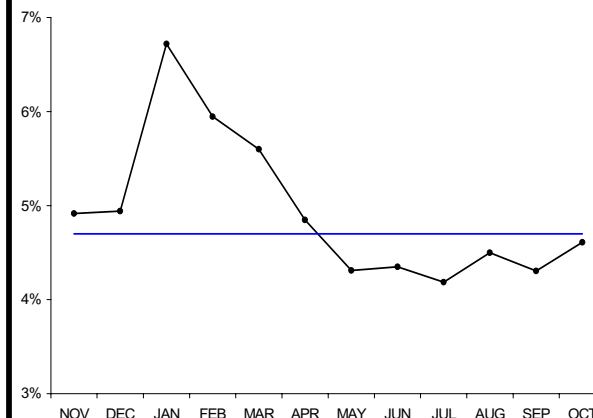
Data: FARS Labor Data -Terrilyn Spann

Charts: Brian Willett

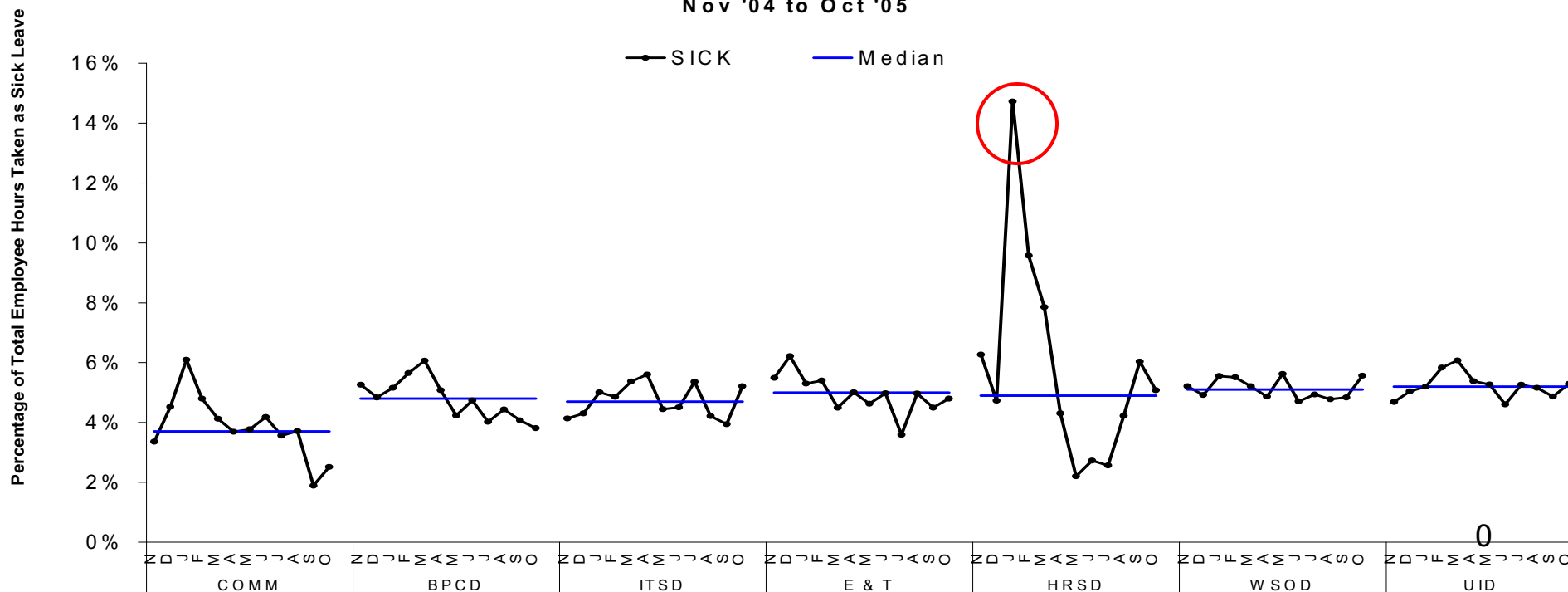
Average Sick Leave Usage by Division



ESD Average Sick Leave Usage per Month



Agency Sick Leave Usage by Division
Nov '04 to Oct '05



ESD Leave Without Pay Usage 11/04 to 10/05

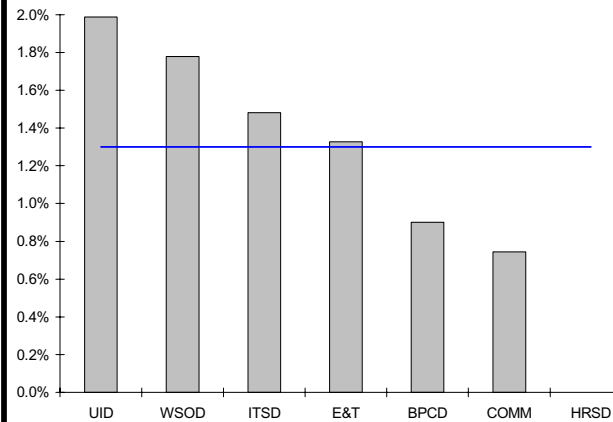
E & T primary causes for spike:

Aug '05 - Two staff involved in disciplinary actions and another using LWOP for a job search after being laid off

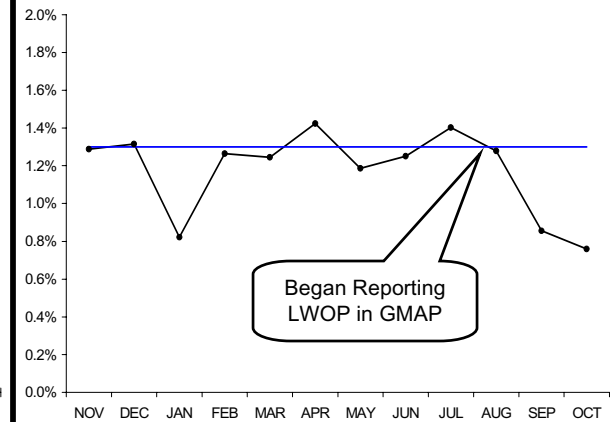
Operational Definition – Total hours worked divided by total LWOP hours submitted

Data: FARS Labor Data - Terrilyn Spann
Charts: Brian Willett

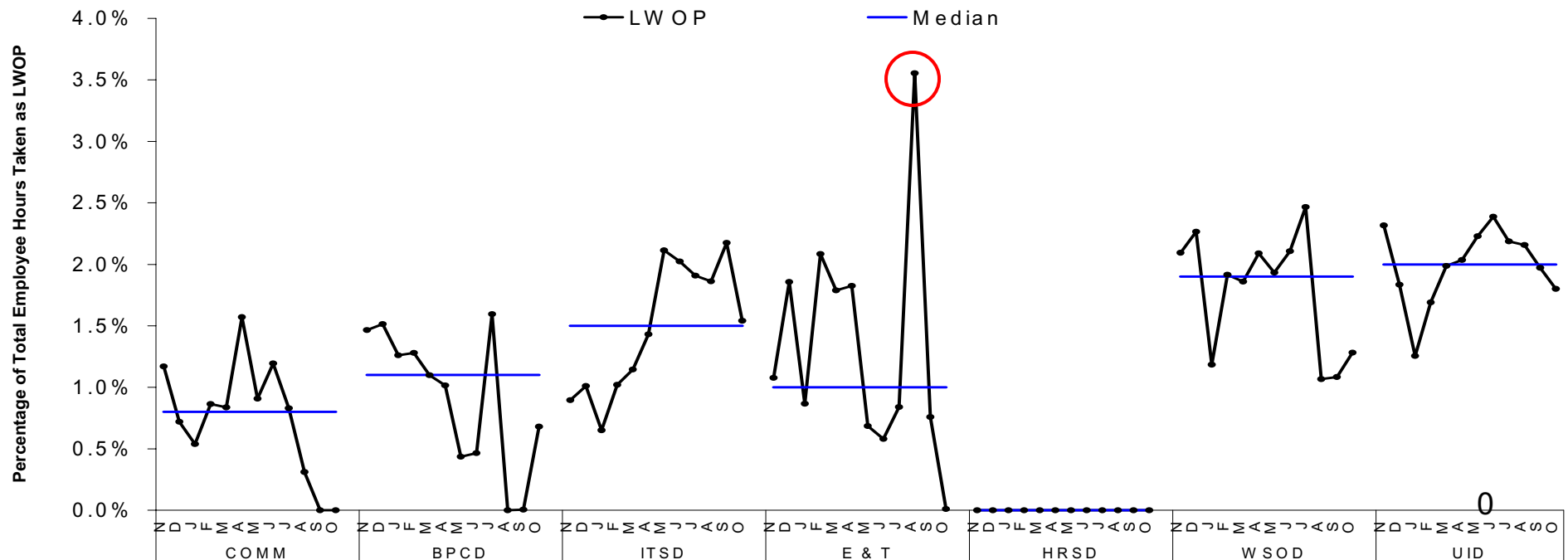
Average Leave Without Pay Usage by Division



ESD Average Leave Without Pay Usage per Month



Agency Leave Without Pay Usage by Division
Nov '04 to Oct '05



ESD Overtime Usage 11/04 to 10/05

BPCD primary cause for June '05 spike:

Office moves from reorganization

ITSD primary cause for June '05 spike:

67% Reed Act projects requiring completion by the end of June

17% Mandated legislative changes to UI systems

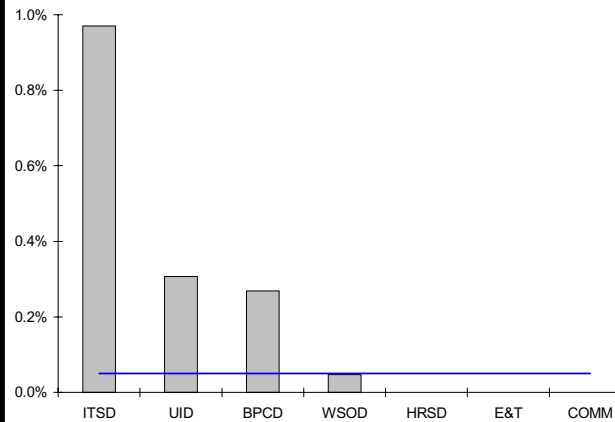
16% Office moves and miscellaneous other

Operational Definition – Total hours worked divided by total overtime hours submitted

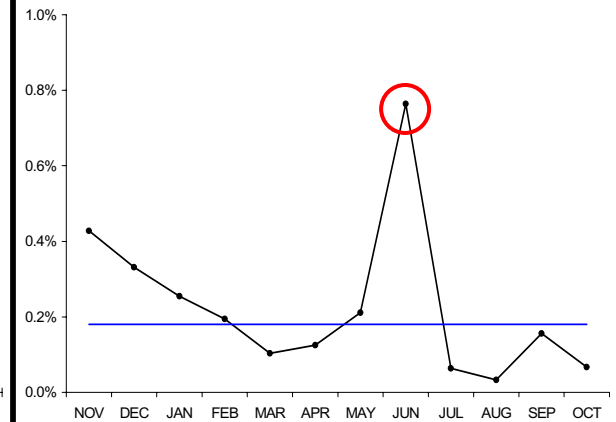
Data: FARS Labor Data - Terrilyn Spann

Charts: Brian Willett

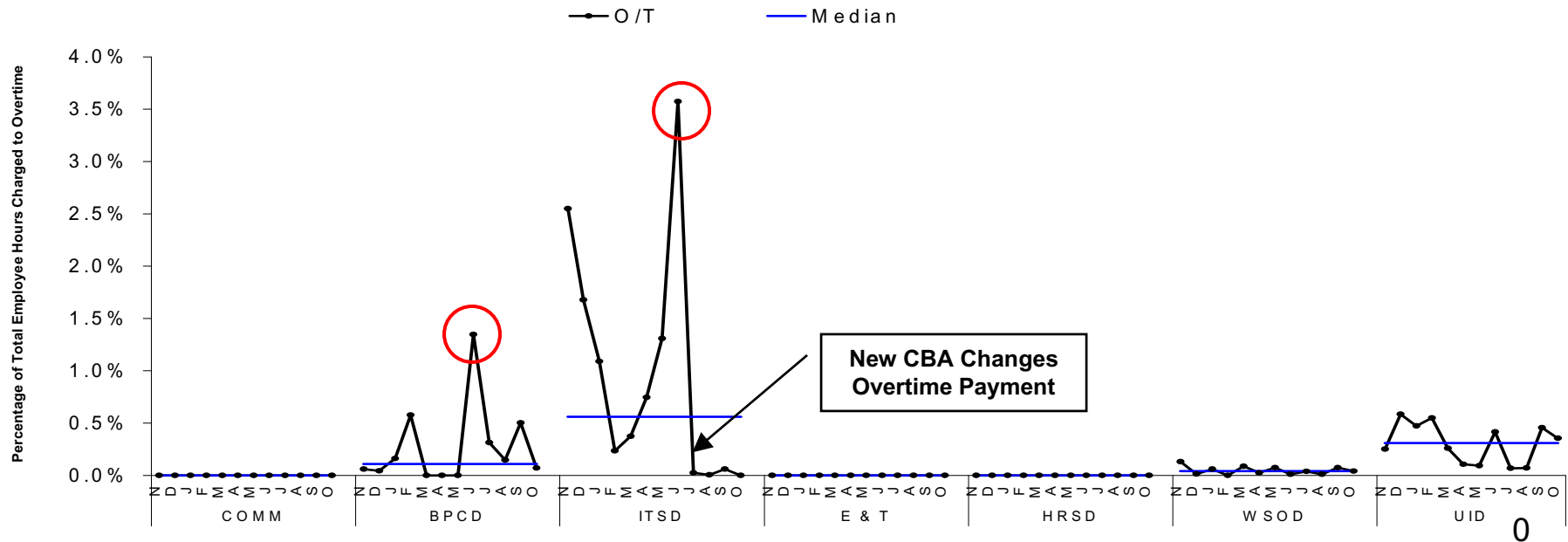
Average Overtime Usage by Division



ESD Average Overtime Usage per Month



Agency Overtime Usage by Division
Nov '04 to Oct '05



2005 PERMANENT STAFF OFF PAYROLL STATISTICS

TOTALS PERMANENT STAFF OFF PAYROLL IN 2005	217
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REASON FOR OFF PAYROLL VOLUNTARY	# OF EMPLOYEES	% of Voluntary Reasons	% of Total Permanent Off Payroll in 2005
Retirement	70	37%	32%
Resigned to Accept Employment Outside of State Service	20	11%	10%
Resigned Gave No Reason	20	11%	10%
Promotion Out to Other Agency	19	10%	9%
Resigned for Other Reasons	17	9%	7%
Transfer Out to Other Agency	13	7%	6%
Resigned Personal Reasons	11	6%	5%
To Non-Permanent Appointment in Other Agency	10	5%	4%
Resigned Voluntary Separation Program	2	1%	1%
Resigned due to Personal Illness	2	1%	1%
Demotion Out to Other Agency	2	1%	1%
Resigned to Accompany Spouse	1	0.5%	0.5%
Voluntary Disability Separation	1	0.5%	0.5%
TOTAL VOLUNTARY ACTIONS	188	87% of Total	

REASON FOR OFF PAYROLL INVOLUNTARY	# OF EMPLOYEES	% Involuntary Reason Represents	% of Total Permanent Off Payroll in 2005
*Reduction-in-Force/Layoff	18	62%	8%
Termination of Non-Perm Appointment Return to Permanent Agency	5	18%	2%
Termination of Exempt Appointment Return to Permanent Agency	2	7%	1%
Termination of Exempt Appointment	2	7%	1%
*Termination of Project Appointment Return to Permanent Agency	1	3%	0.5%
*Termination of Project Appointment Return to Permanent Agency	1	3%	0.5%
TOTAL INVOLUNTARY ACTIONS	29	13 % of Total	

*Although data reflects only 18 employees separated by RIF/Layoff action and 2 separated by project termination action, 28 actions, both voluntary and involuntary, were the direct result of agency RIF/Layoff actions in 2005.

2005 OFF PAYROLLS - Number of Permanent by Class Category

CLASS GROUPING	# PERMANENT EMPLOYEES OFF PAYROLL VOLUNTARY	# PERMANENT EMPLOYEE OFF PAYROLL INVOLUTARY	Total # of Employees in Class Permanent	% of Total Permanent Employees Off Payroll
WorkSource Specialist	60	9	69	32%
Clerical, Office Support & Secretarial	24	4	28	13%
UI Specialist	26	1	27	12%
Information Tech Specialist	21	2	23	11%
WMS Managers	20	2	22	10%
Taxation	13	1	14	6%
ES Program Coordinator	8	1	9	4%
Exempt	2	4	6	3%
Research & Economics	4	0	4	2%
Fiscal	2	2	4	2%
Human Resources	2	1	3	1%
Administrative Support	1	0	1	0.5%
Facilities	1	0	1	0.5%
Records Management	1	0	1	0.5%
Graphics	1	0	1	0.5%
Reproduction	0	1	1	0.5%
Communications and Public Information	0	1	1	0.5%
Contracting	1	0	1	0.5%
Fiscal Support	1	0	1	0.5%
TOTALS	188	29	217	

EMPLOYMENT SECURITY DEPARTMENT DIVERSITY PROFILE

2005 Permanent Employees Separation

	VOLUNTARY	INVOLUNTARY	TOTAL
Native American	1.6%	6.9%	2.3%
African/American	12.8%	6.9%	12%
Asian	5.3%	0.0%	4.6%
Hispanic	5.9%	6.9%	6%
Caucasian	74.4%	79.3%	75%
TOTAL PEOPLE OF COLOR	25.6%	20.6%	25%
Female	59%	66%	59%
Male	41%	34%	41%
Disabled	4.8%	14%	6%
Vietnam Veteran	12.8%	10%	12%
Disabled Veteran	5.3%	3%	6.5%
Over 40	77%	83%	77%

Total Voluntary Off Payroll
Total Involuntary Off Payroll
Total Permanent Off Payroll

188
29
217

2005 OFF PAYROLLS – Number of Non-Permanent by Class Category

CLASS GROUPING	# NON-PERMANENT EMPLOYEES OFF PAYROLL VOLUNTARY	# NON-PERMANENT EMPLOYEE OFF PAYROLL INVOLUTARY	Total # of Employees in Class Non- Permanent	% of Total Non- Permanent Employees Off Payroll
WorkSource Specialist	24	43	67	43%
Clerical, Office Support & Secretarial	14	20	34	22%
UI Specialist	11	7	18	11%
Research Assistant	0	15	15	10%
Taxation	1	5	6	4%
Information Tech Specialist	2	3	5	3%
ES Program Coordinator	0	3	3	2%
WMS Managers	2	0	2	1%
Facilities	0	2	2	1%
Review Officer	0	1	1	0.6%
Warehouse Operations	0	1	1	0.6%
Communications and Public Information	0	1	1	0.6%
Contracting	0	1	1	0.6%
Fiscal	0	1	1	0.6%
TOTALS	54	103	157	

EMPLOYMENT SECURITY DEPARTMENT DIVERSITY PROFILE

2005 Non-Permanent Employees Separation

	VOLUNTARY	INVOLUNTARY	TOTAL
Native American	1.8%	1%	1.3%
African/American	9.2%	8.7%	9%
Asian	5.6%	14.5%	11.5%
Hispanic	16.7%	5.8%	10.2%
Caucasian	66.7%	69%	68%
TOTAL PEOPLE OF COLOR	33.3%	31%	32%
Female	67%	68%	68%
Male	33%	32%	32%
Disabled	0.0%	2.9%	1.9%
Vietnam Veteran	5.6%	3.8%	4.5%
Disabled Veteran	1.8%	0.0%	0.6%
Over 40	49%	44%	55%

Total Voluntary Off Payroll
Total Involuntary Off Payroll
Total Permanent Off Payroll

54
103
157

Appointment – Hiring Balance

2005

NEW HIRES – PROBATIONARY	45	34%
PROMOTIONS WITHIN AGENCY	73	55%
PROMOTION FROM OTHER AGENCIES	4	3%
APPOINTMENT OTHERS	11	8%
TOTAL APPOINTMENTS	133	

2006 – THRU 1-31-06

NEW HIRES – PROBATIONARY	6	60%
PROMOTIONS WITHIN AGENCY	3	30%
PROMOTION FROM OTHER AGENCIES	2	20%
APPOINTMENT OTHERS	0	0%
TOTAL APPOINTMENTS	10	

Data extracted from Employee Master Database on 2-2-06

EMPLOYMENT SECURITY DEPARTMENT - DIVERSITY PROFILE

Data Through January 31, 2006

	<u>Permanent</u>	<u>Non-Permanent</u>	<u>Total</u>
African/American	9.5%	7.0%	9.2%
Native American	2.8%	2.5%	2.8%
Asian	8.3%	7.5%	8.2%
Hispanic	9.5%	11.5%	9.7%
Caucasian	69.9%	71.5%	70.1%
TOTAL PEOPLE OF COLOR	30.1%	28.5%	29.9%
Female	63.6%	72.5%	64.5%
Male	36.4%	27.5%	35.5%
Disabled	6.5%	2.5%	6.0%
Vietnam Veteran	12.2%	3.0%	11.2%
Disabled Veteran	4.7%	.5%	4.3%
Over 40	83%	67%	81.4%

Total Permanent Staff
Total Non-Permanent Staff
 Total Staff

1792
200
1992

SEPARATIONS DURING PROBATIONARY, TRIAL SERVICE OR TRANSITION REVIEW PERIOD

2005 – VOLUNTARY SEPARATION

PROBATIONARY	TRIAL SERVICE	TRANSITION REVIEW PERIOD
1	4	3

2006 – VOLUNTARY SEPARATION (THRU 1-31-06)

PROBATIONARY	TRIAL SERVICE	TRANSITION REVIEW PERIOD
0	0	0

2005 – INVOLUNTARY SEPARATION

PROBATIONARY	TRIAL SERVICE	TRANSITION REVIEW PERIOD
0	1	0

2006 – INVOLUNTARY SEPARATION (THRU 1-31-06)

PROBATIONARY	TRIAL SERVICE	TRANSITION REVIEW PERIOD
0	0	0

VOLUNTARY SEPARATION REASONS

REASON	# OF EMPLOYEES	TYPE OF APPOINTMENT
*Promotion out to Other Agency	1	Transition Review Period
*To Non-Permanent Appointment in Other Agency	2	Probationary Period Transition Review Period
*Retirement	1	Trial Service Period
Resigned to Accept Employment Outside of State Service	1	Trial Service Period
Resigned for Personal Reasons	1	Trial Service Period
Resigned Other Reasons	2	Trial Service Period Transition Review Period

INVOLUNTARY SEPARATION REASONS

REASON	# OF EMPLOYEES	TYPE OF APPOINTMENT
Reduction-in-Force/Layoff	1	WMS Trial Service Period

*4 of the employees who voluntarily separated from the agency would have been impacted by the layoff actions of either 6-30-05 or 9-30-05 if they had remained with the agency. The two employees who accepted non-permanent appointments with other agencies have been picked up permanently by those agencies.

2005 OFF PAYROLLS - Number of Permanent by Class Category

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ES Program Coordinator	8	1	9	4%
Exempt	2	4	6	3%
Research & Economics	4	0	4	2%
Fiscal	2	2	4	2%
Human Resources	2	1	3	1%
Administrative Support	1	0	1	0.5%
Facilities	1	0	1	0.5%
Records Management	1	0	1	0.5%
Graphics	1	0	1	0.5%
Reproduction	0	1	1	0.5%
Communications and Public Information	0	1	1	0.5%
Contracting	1	0	1	0.5%
Fiscal Support	1	0	1	0.5%
TOTALS	188	29	217	

Washington State
Department of Labor & Industries
Human Resource Management Report

Partial Report

Prepared for:
Department of Labor & Industries

By:
Department of Personnel
January 2006



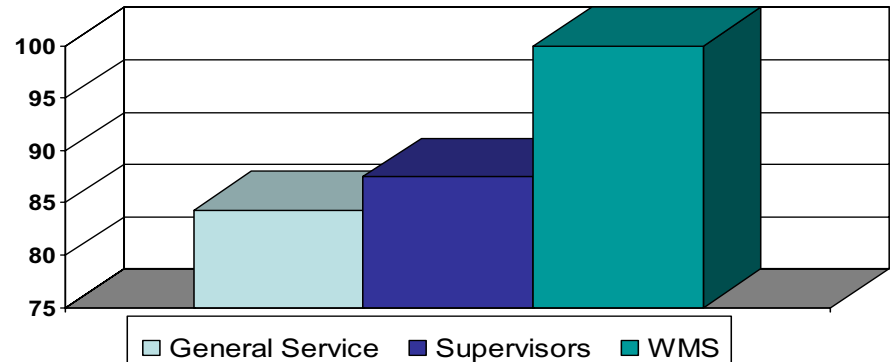
Plan & Align Workforce |

Plan & Align - Slide 1 of 1

HR Management Report (preliminary standard measures)

- Percent current position/competency descriptions
- Percent supervisors with current performance expectations for workforce management

Percent positions with current job and competency descriptions



Percent supervisors with current performance expectations for workforce management

This data would need to be collected and inserted by the agency.

Would likely show agency as a whole, as well as by division, region, etc.

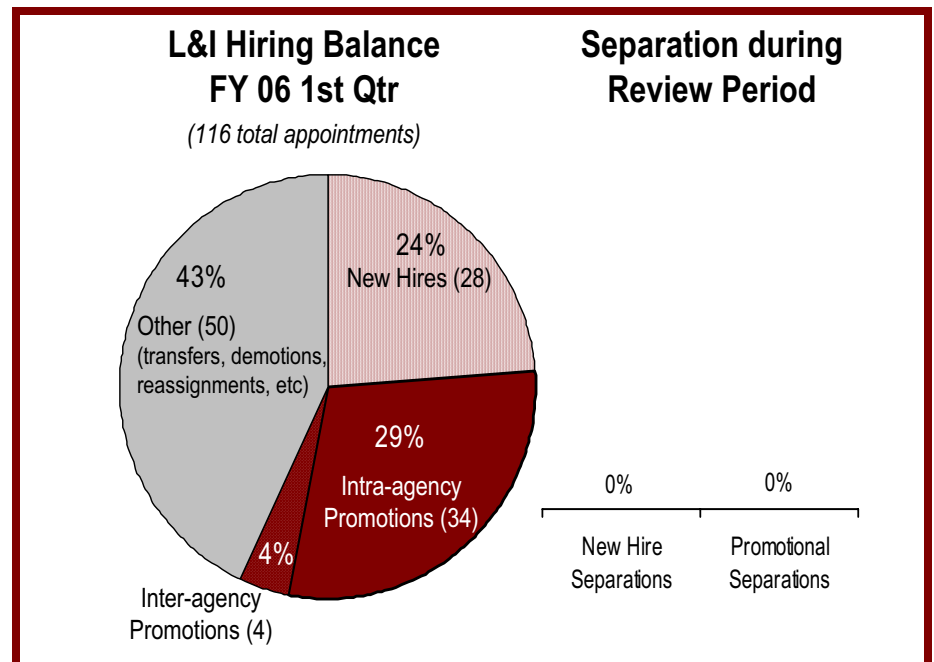
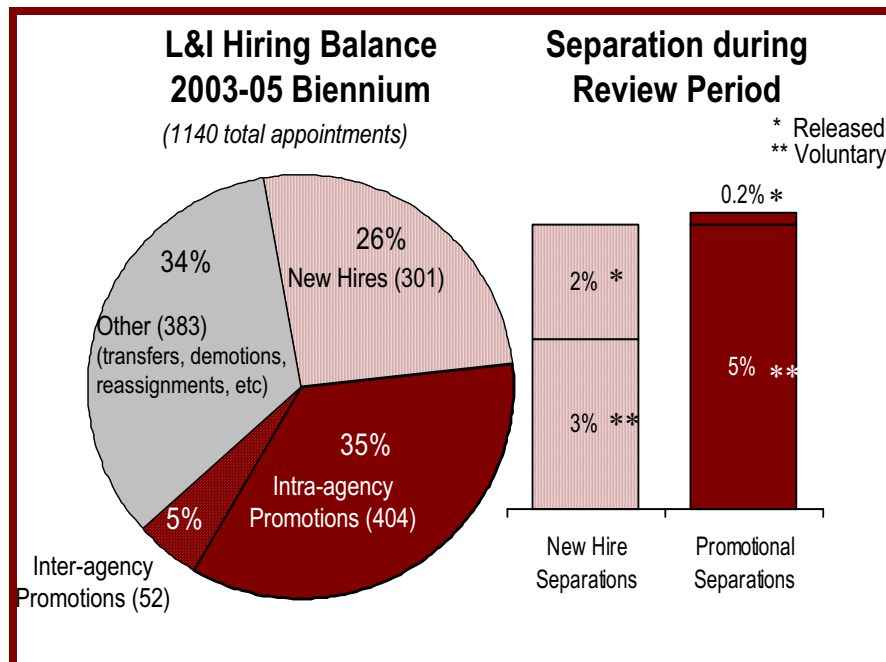
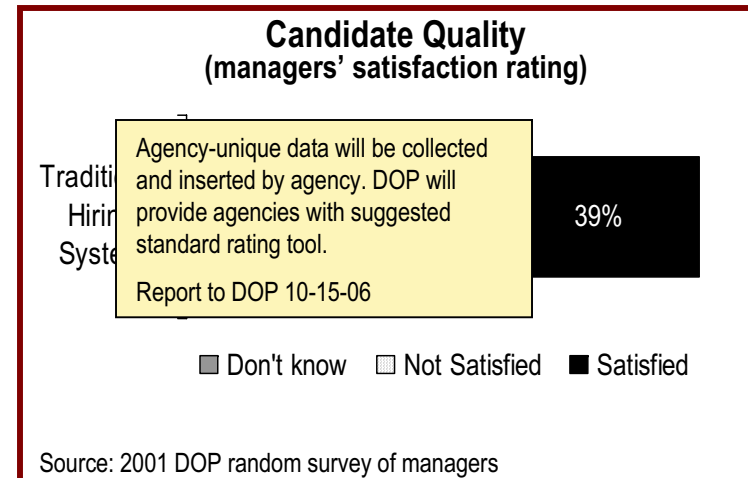
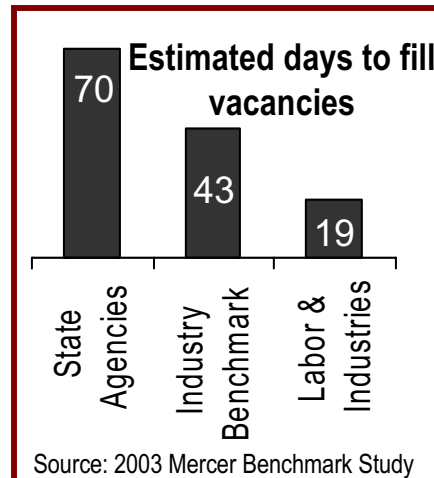
Report to DOP 10-15-06

Hire Workforce | Right People in the Right Job at the Right Time

Hire Workforce - Slide 1 of 1

HR Management Report (standard measures)

- Days to fill vacancies (from requisition to job offer)
- % satisfaction with candidate quality
- % new hires; % promotional hires
- Retention/dismissal rate during appointment period



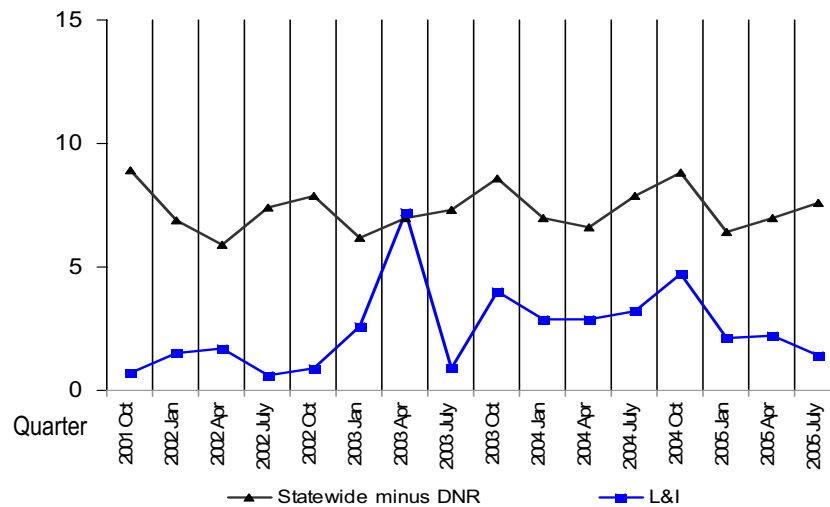
Deploy Workforce |

**Employee time and talent is used effectively.
Employees motivated.**

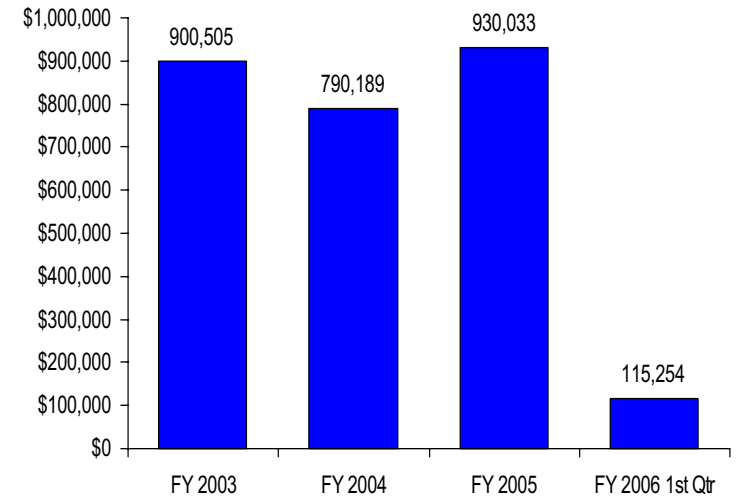
Overtime: Is employee time well managed?

Deploy Workforce - Slide 2 of 4

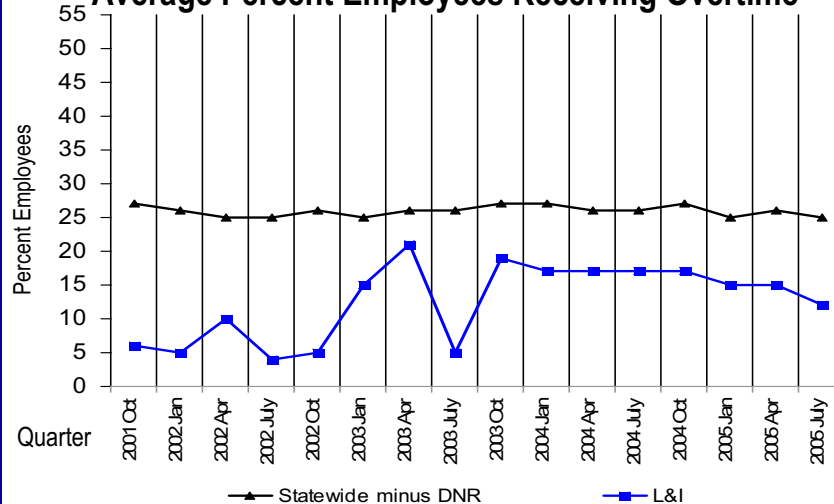
Average Overtime Hours per Employee per Quarter*



L&I Overtime Costs



Average Percent Employees Receiving Overtime



Statewide Overtime Costs

(In \$Millions. All agencies, except DNR)

FY 2003 = \$45.2 million

FY 2004 = \$46.9 million

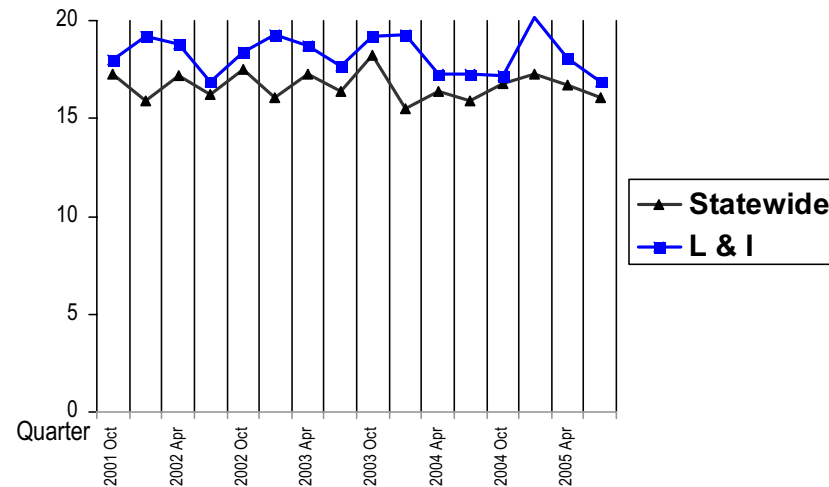
FY 2005 = \$48.9 million

FY 2006 (1st quarter) = \$12.7 million

Leave: Do employees come to work as scheduled?

Deploy Workforce - Slide 3 of 4

Average Sick Leave Hours per Employee per Quarter



Notes:

- It is unknown whether the sick leave usage shown was planned or unplanned.
- For the most part, only actual leave time gone from work is shown. Leave hours donated and most cashed out leave hours have been removed from this display.

	Per Capita Sick Leave Use		Just Those Who Took Sick Leave	
	Ave. Sick Leave Hours Used per Qtr*	% of Earned Sick Leave	Ave. Sick Leave Hours Used per Qtr*	% of Earned Sick Leave
Statewide	16.7 hours	69%	21.5 hours	89%
Labor & Industries	18.3 hours	76%	21.4 hours	89%

*Average since 10/01

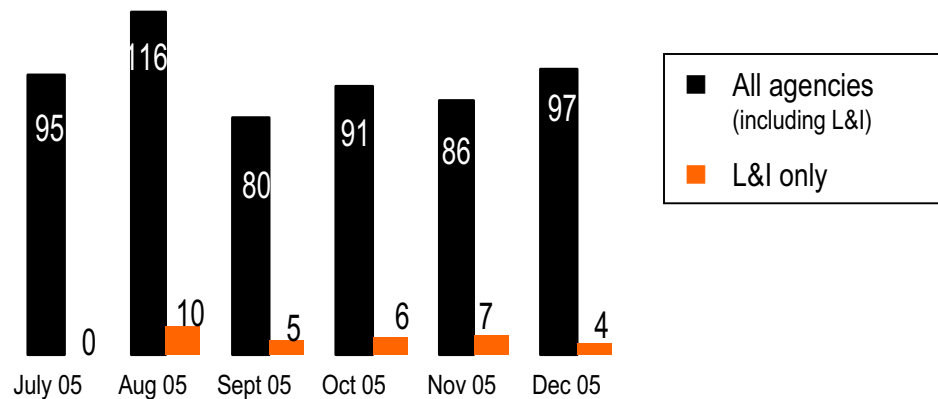
Deploy Workforce |

**Employee time and talent is used effectively.
Employees motivated.**

Employee relations: Are contracts/policies applied appropriately?

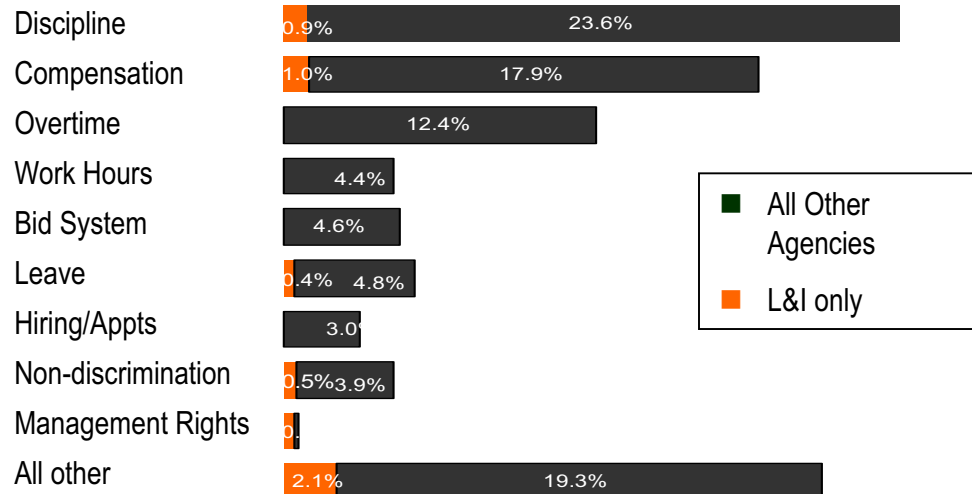
Deploy Workforce - Slide 4 of 4

Number of Grievances Filed Since 7-1-05



Notes:

- Grievance filing information is reported monthly by the agency to the State Labor Relations Office (LRO). LRO then maintains statewide data.
- L&I reports 29 disciplinary actions taken between July 1, 2005 and January 31, 2006.
- LRO tracks which grievances move on to pre-arbitration reviews and arbitrations. They also track outcomes and trends statewide and by agency. This information will be included in future GMAP reports.



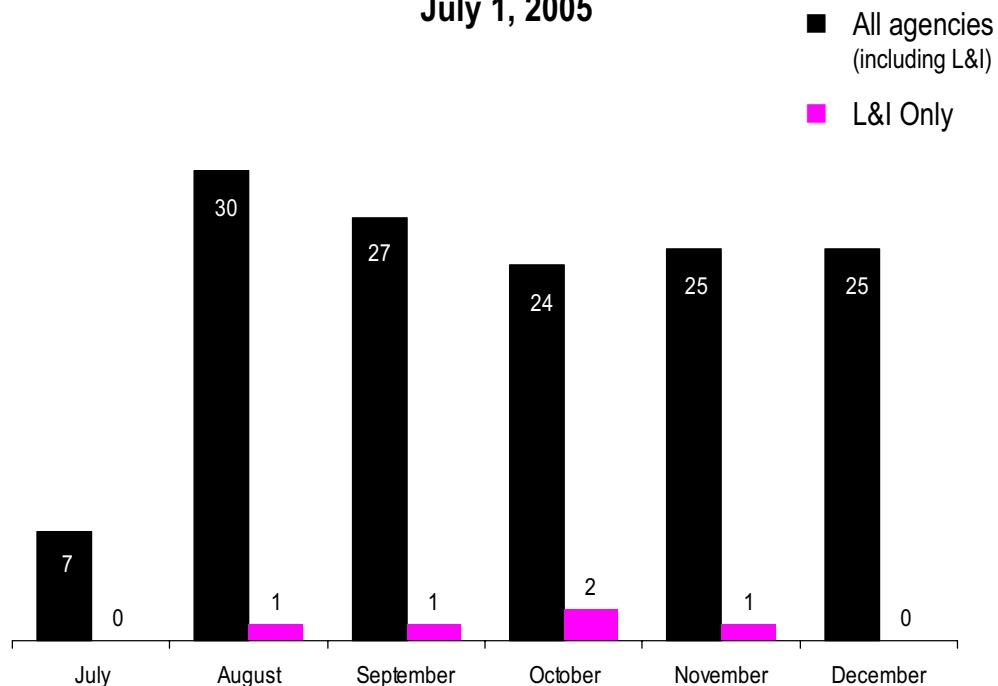
Reinforce Performance

Successful performance is differentiated & strengthened. Employees are held accountable.

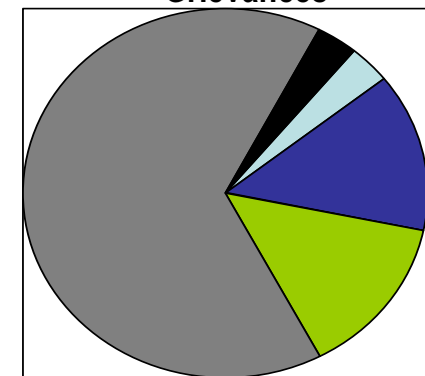
Disciplinary action: Is poor performance dealt with?

Reinforce Performance - Slide 2 of 3

Disciplinary Grievances Filed Since
July 1, 2005



Issues Leading to Disciplinary
Action and Disciplinary
Grievances

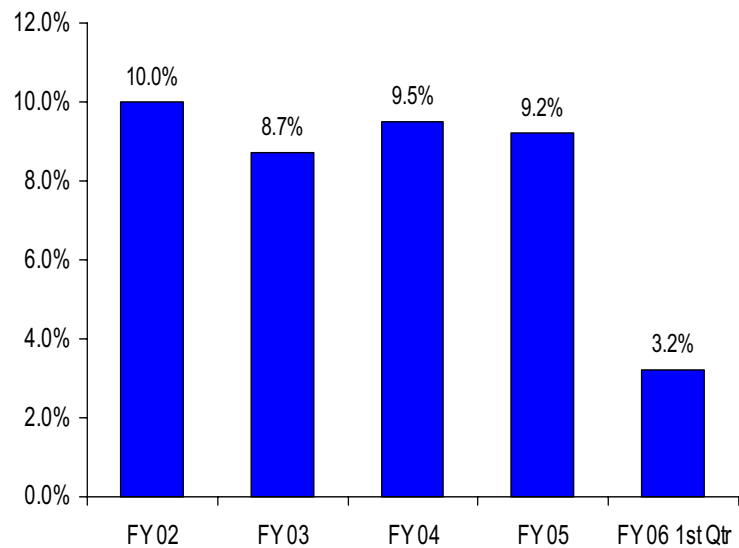


- Attendance
- Workplace behavior
- Gross misconduct
- Performance
- Ethical violations
- Driving/safety

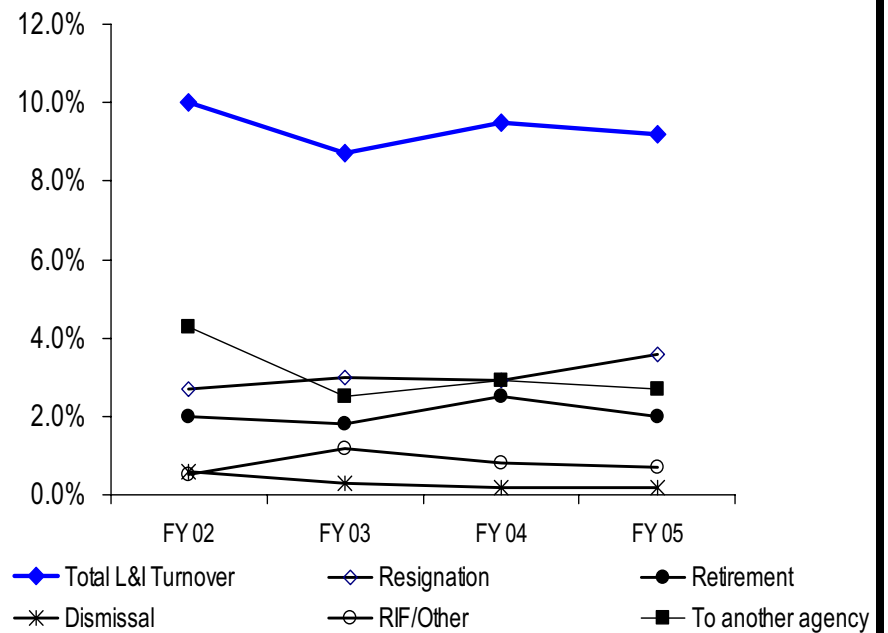
Ultimate Outcomes | continued

Ultimate Outcomes - Slide 2 of 3

**Turnover – Department of Labor & Industries
(Leaving the agency)**



L&I Workforce Turnover Breakdown



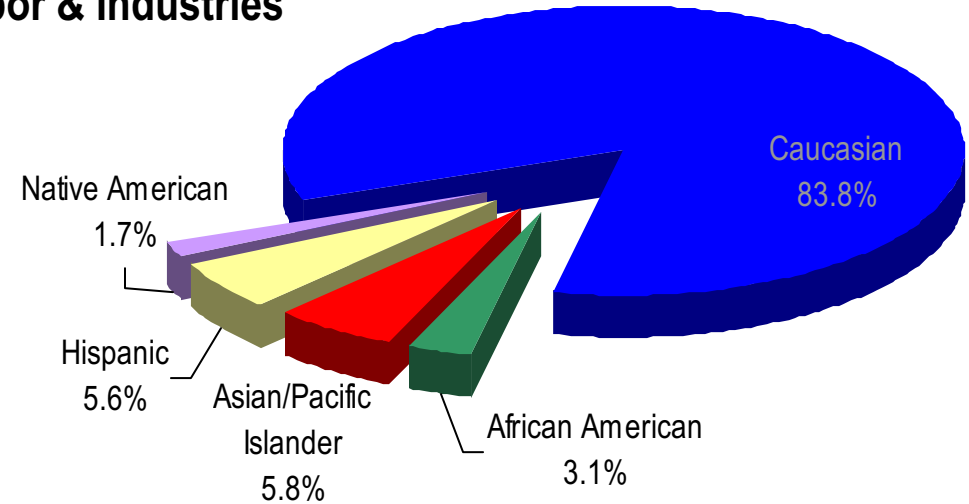
Ultimate Outcomes | continued

Workforce Diversity

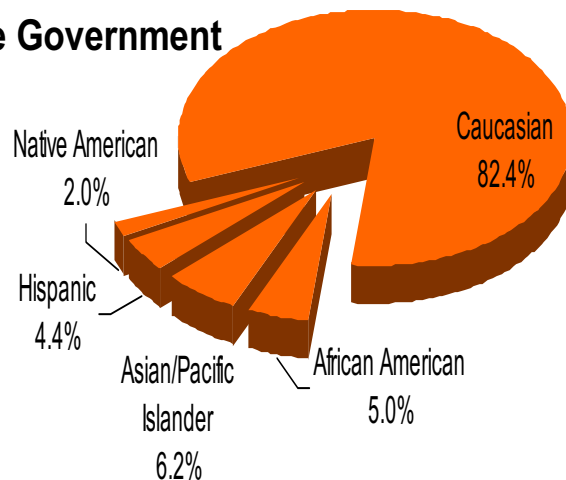
Ultimate Outcomes - Slide 3 of 3

Diversity Profile	L & I	State
Women	56.6%	52.0%
Persons with disabilities	7.3%	5.2%
Vietnam Veterans	10.9%	7.3%
Disabled Veterans	2.3%	1.3%
Persons over 40	78.8%	73.1%
People of color	16.2%	17.6%

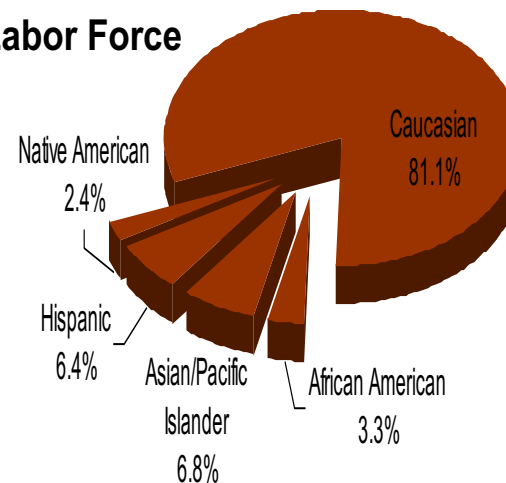
Department of Labor & Industries



WA State Government



WA Labor Force





Department of Revenue

Working together to fund Washington's future

HR Management Report

Cindi Holmstrom, Director

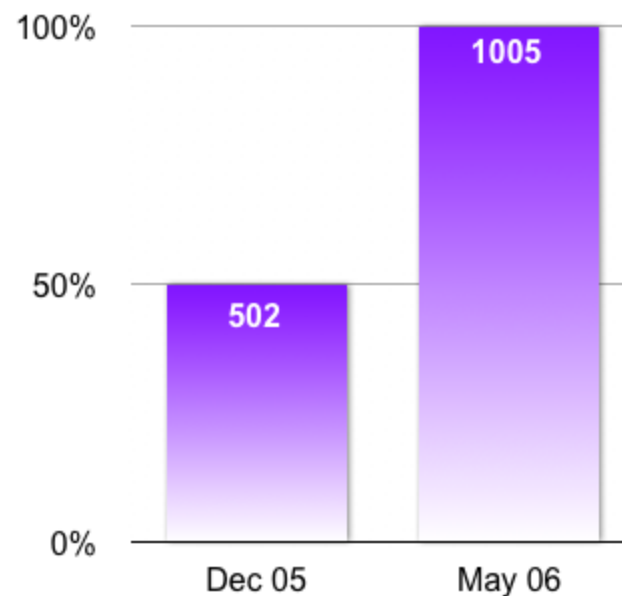


Plan & Align Workforce

Plan and Align Workforce Measures

- Percent of competency descriptions up-to-date and on file
 - Completed 50% of the descriptions
 - Target completion date: May 2006 (Report to DOP)

Competency Descriptions



Hire Workforce

Time-to-fill Funded Vacancies

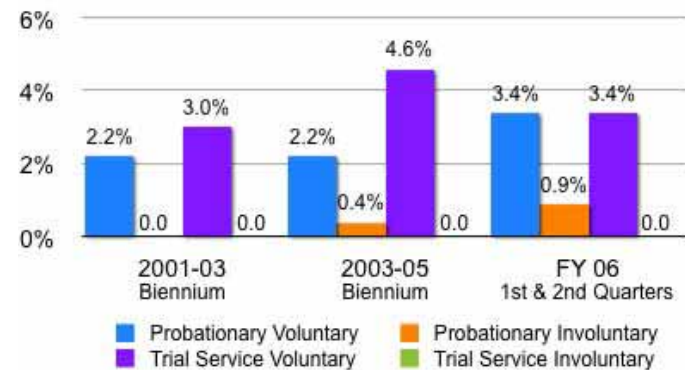
Average number of days to fill vacancies: 41 days (from job announcement to first day on the job)

(Note: 48% of the 69 vacancies were filled within 30 days.)

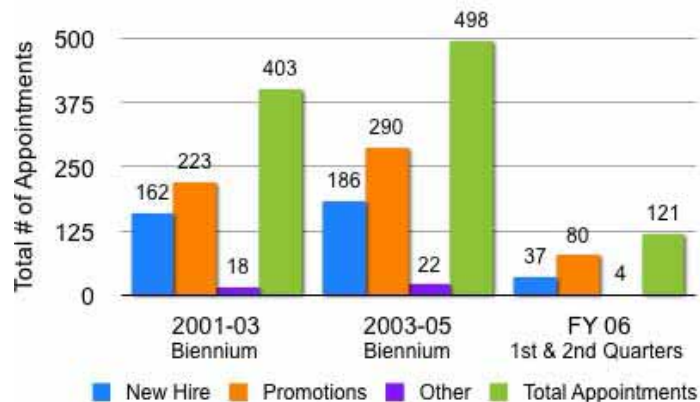
FY06 1st and 2nd quarters



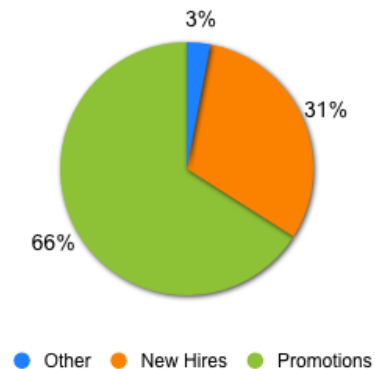
Percent Turnover During Review Period – FY02 - 06



New Hire to Promotional Rates



FY06 1st and 2nd quarters

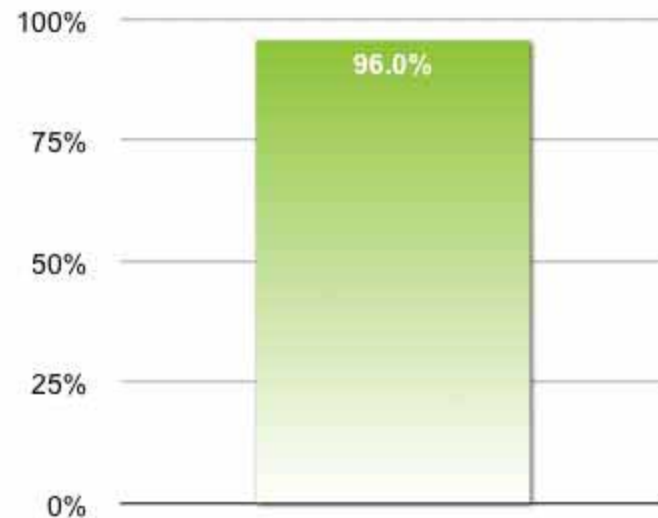


(Note: Only permanent appointments to vacant positions)

Deploy Workforce

Deploy Workforce Measures

- Percent employees with current performance expectations
 - 96% based on random sampling of 100 personnel files
- By October 15, 2006, DOR plans to have full capacity for reporting



Deploy Workforce

Employee Survey Ratings on “Productive Workplace”

The Department of Personnel will conduct the statewide employee Climate Survey in Spring 2006.

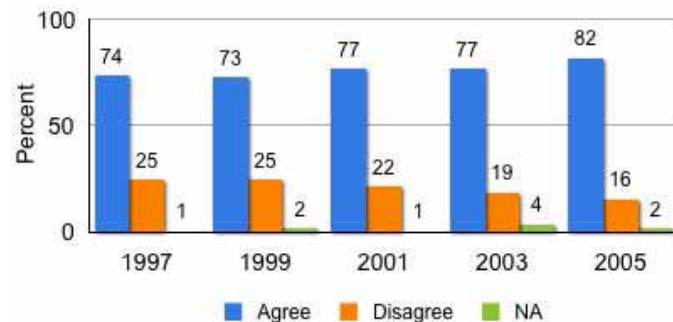
DOR has conducted a biennial Employee Satisfaction Survey since 1989 and has extensive trend data available that relate to Climate Survey topics. The 2005 Employee Satisfaction Survey has an 86% response rate and was administered by Washington State University.

DOP Climate Survey Question

“I know what is expected of me at work.”

2005 DOR Survey Question

“My supervisor clearly expresses work expectations to me.”

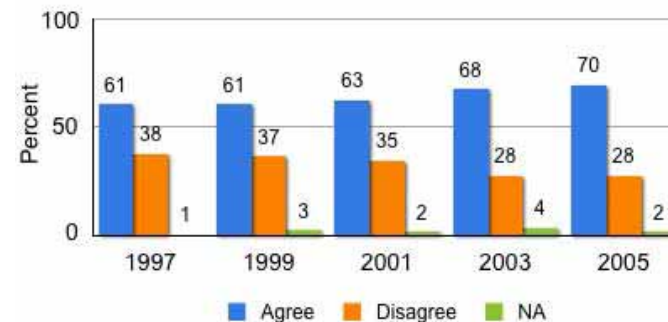


DOP Climate Survey Question

“My supervisor gives me on-going feedback that helps me improve my performance.”

2005 DOR Survey Question

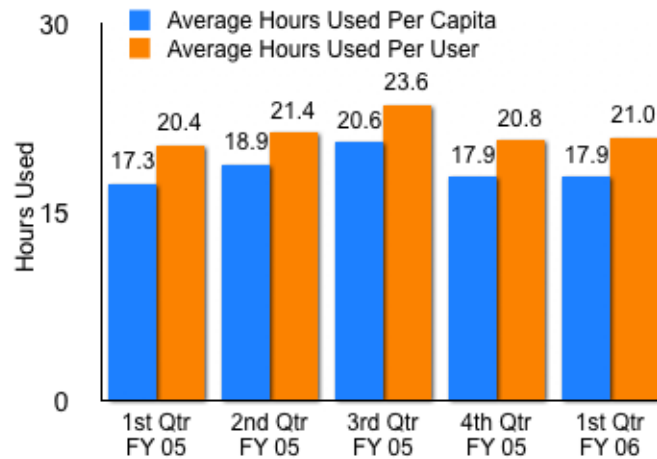
“My supervisor gives me sufficient feedback in my day to day performance.”



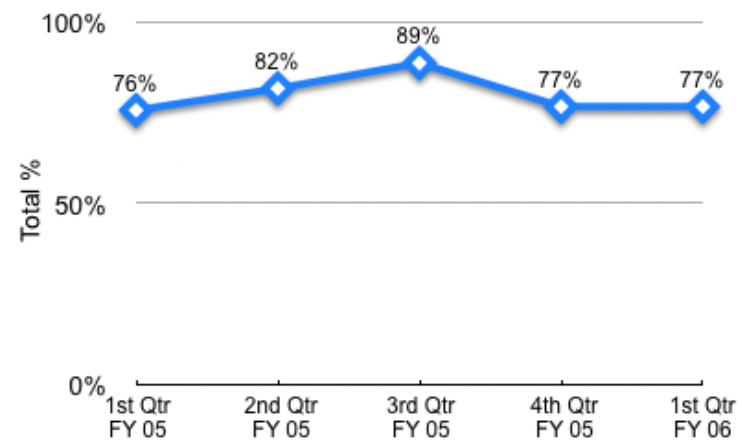
Deploy Workforce: Sick Leave Usage

Sick Leave Usage

Sick Leave Hours Used



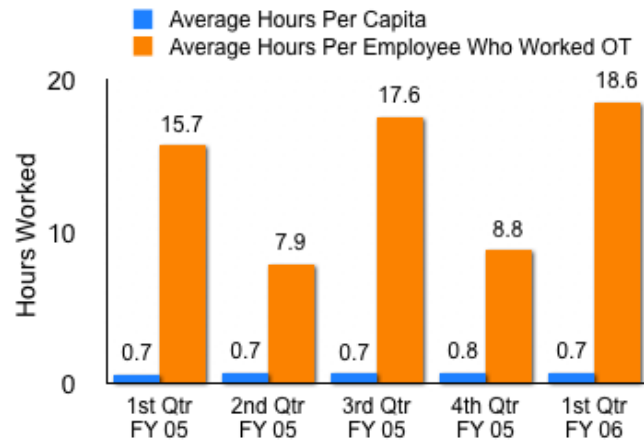
Percent of Sick Leave Hours Used vs. Accrued



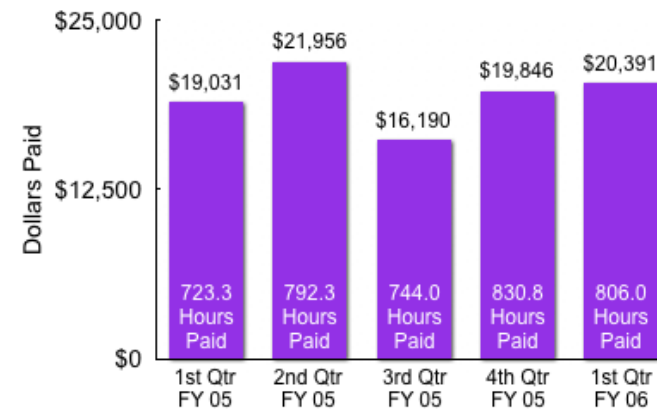
(Note: Does not include sick leave buyout or shared leave)

Deploy Workforce: Overtime Usage

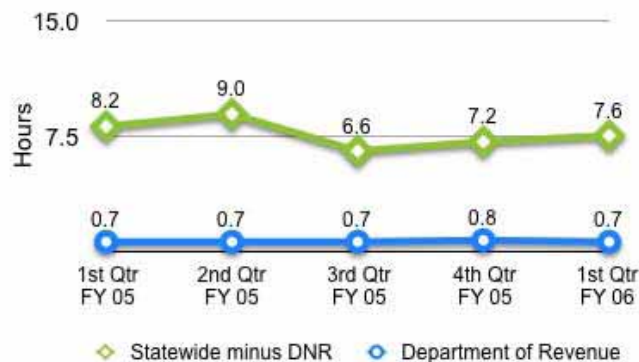
Average Overtime Hours Worked



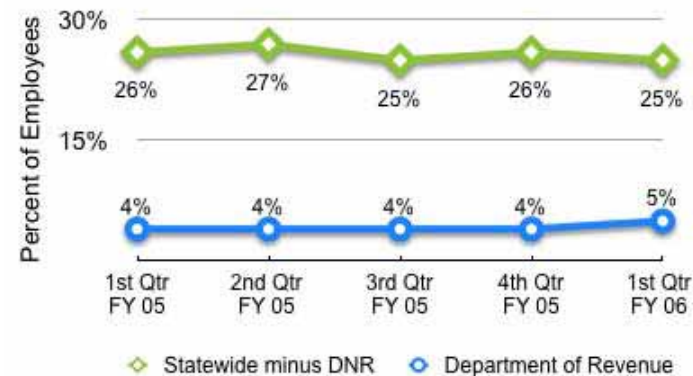
Overtime Cost Per Quarter



Average Overtime Hours per Employee – Per quarter



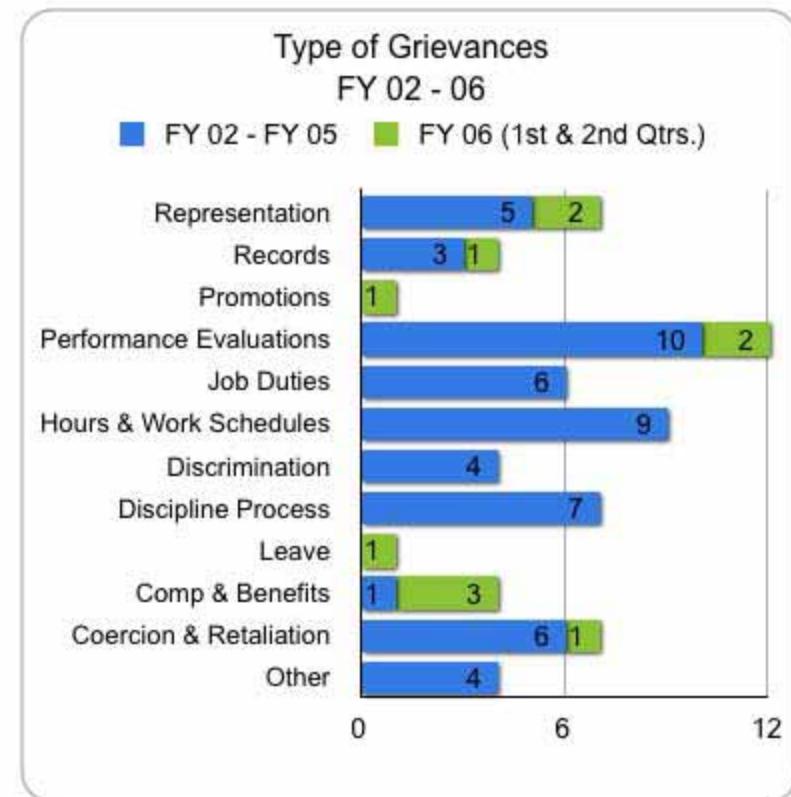
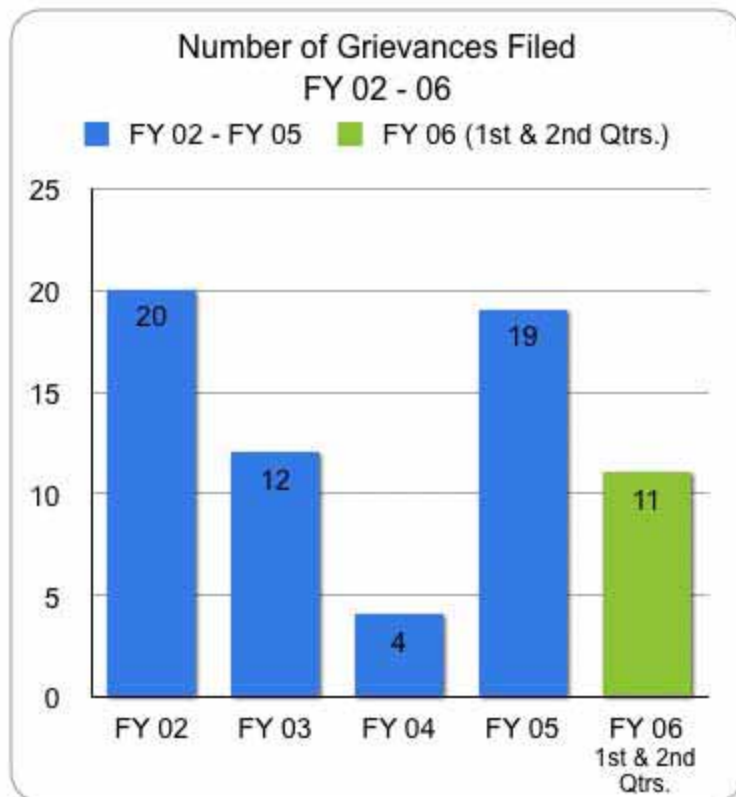
Average Percent Employees Receiving Overtime



Note: Source: DOP Data Warehouse

Deploy Workforce

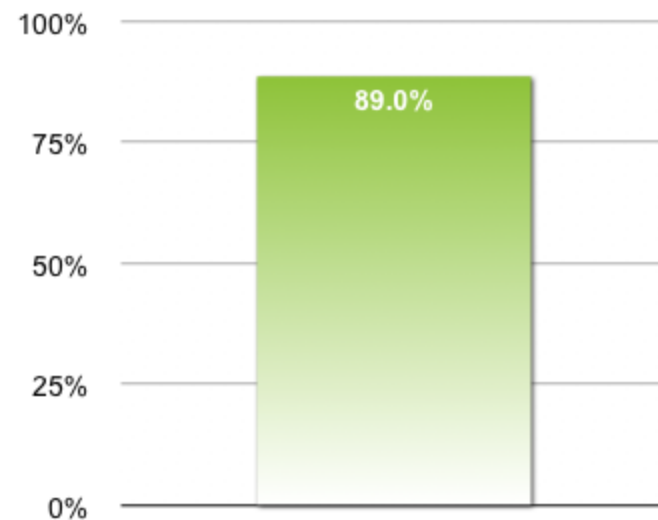
Number and Type of Non-disciplinary Grievances and Disposition



Develop Workforce

Develop Workforce Measures

- Percent of employees with current annual individual development plans
 - 89% based on random sampling of 100 personnel files
- By October 15, 2006, DOR plans to have full capacity for reporting



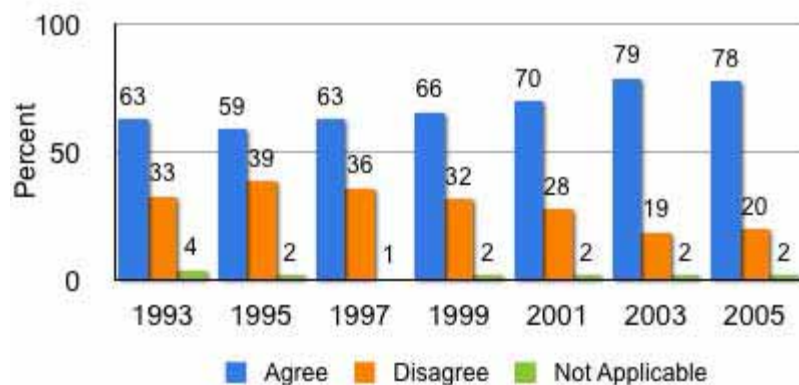
Develop Workforce

Employee Survey Ratings on “Learning/Development”

DOP Climate Survey Question: “I have opportunities at work to learn and grow.”

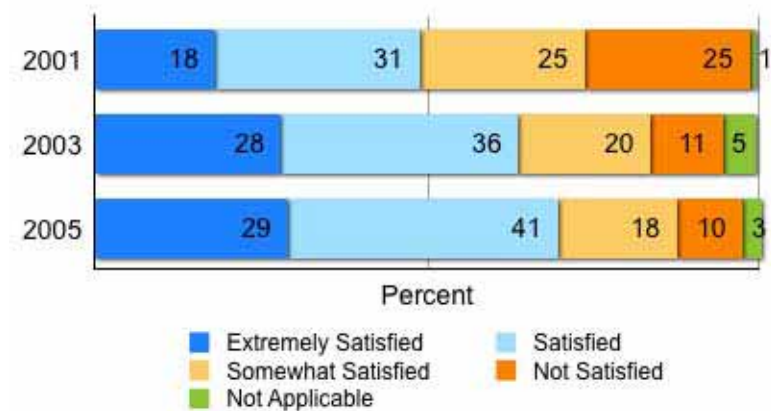
2005 DOR Survey Question

“The Agency makes available training and Development opportunities to prepare me for job advancement.”



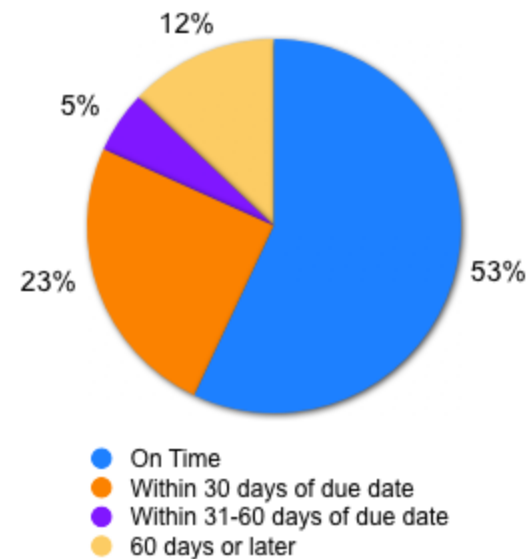
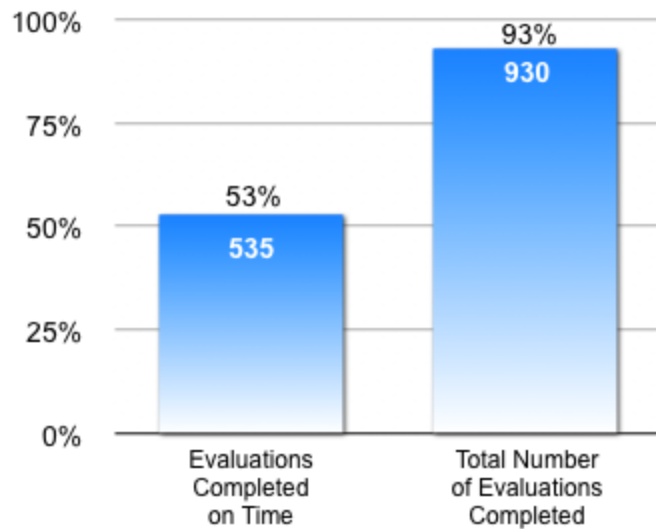
2005 DOR Survey Question

Satisfied with the “Opportunity to grow and develop.”



Reinforce Performance

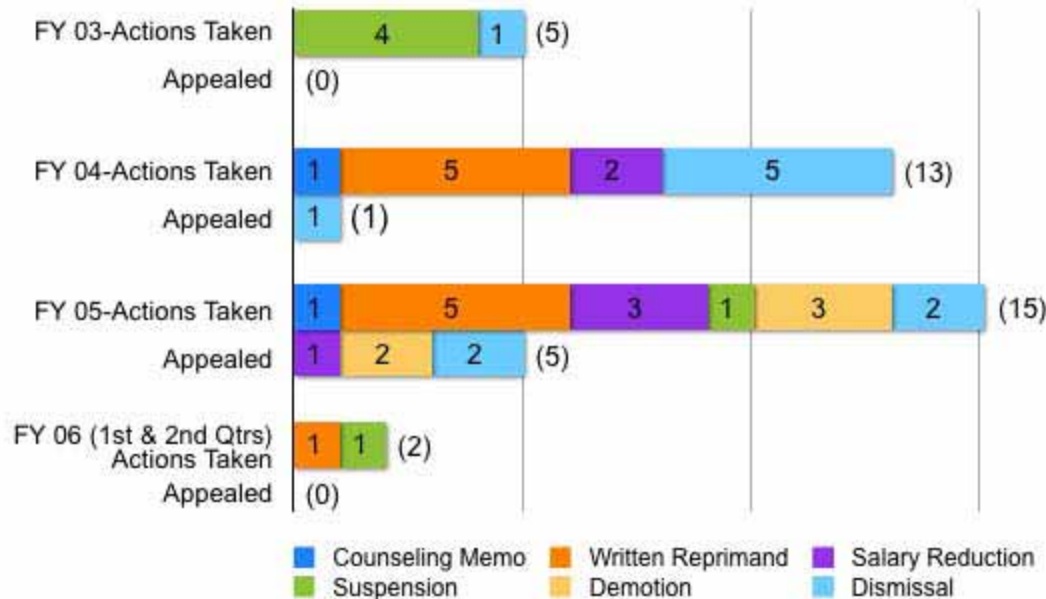
Percent of Employees with Current Annual Performance Evaluations (FY 05)



Reinforce Performance

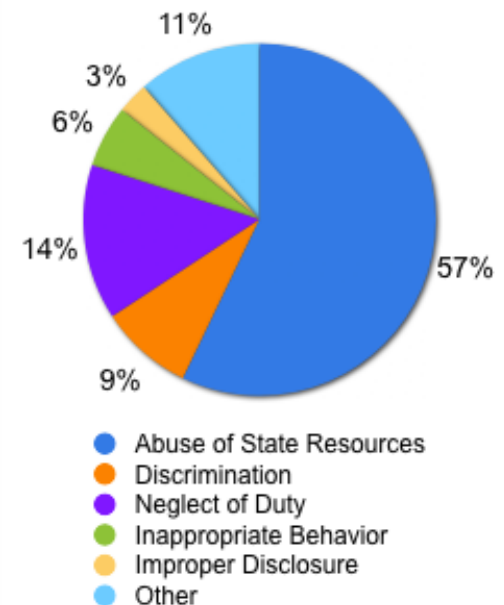
Number and Type of Disciplinary Actions and Issues

Actions by Fiscal Year



Note: 100% of all disciplinary actions appealed were settled at mediation

Type of Issues



**Total Actions Taken and Appealed,
FY 03 – 05, FY 06 (1st & 2nd Qtrs.)**

Actions Taken: 35

Appealed: 6

Reinforce Performance

Reward Recognition and Practices Measure

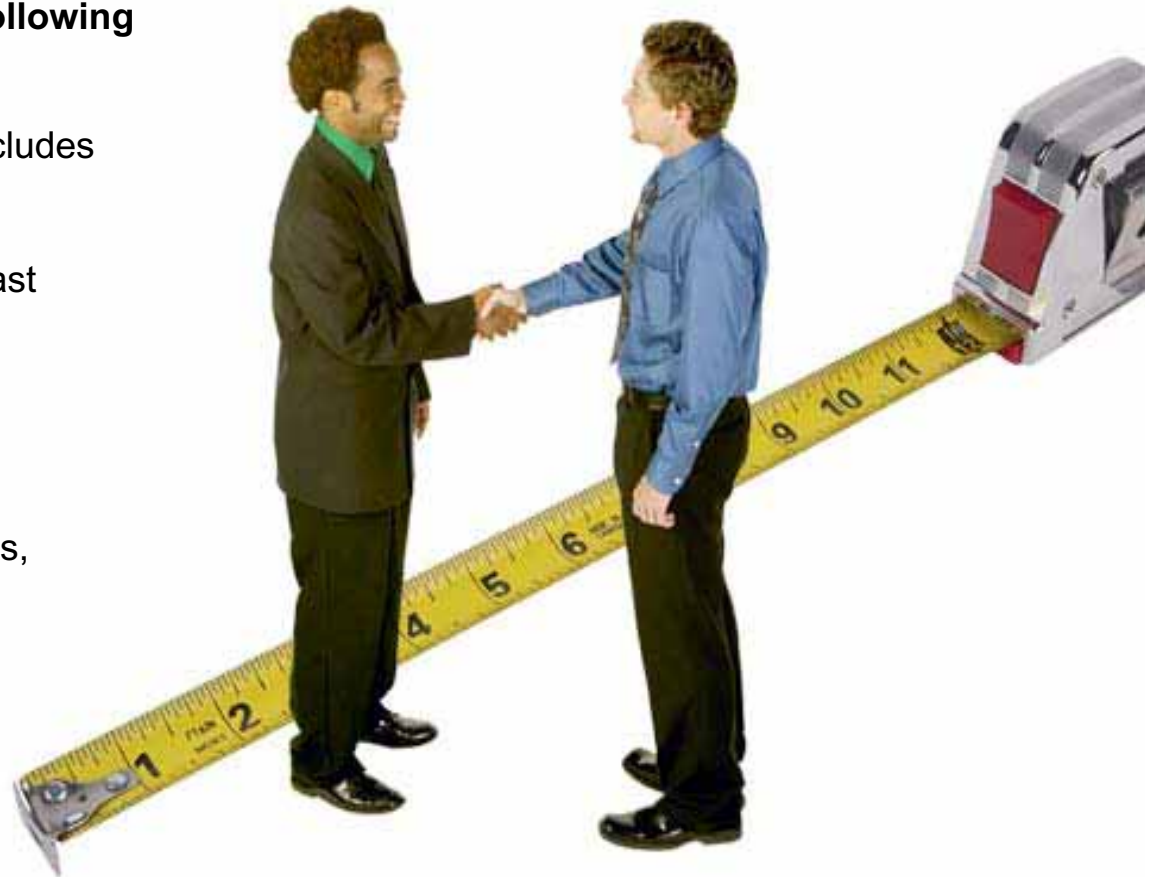
**This measure will be determined by DOP.
The Department of Revenue has the following
recognition programs in effect:**

Agency-wide Recognition Program includes six awards: Leadership, Outstanding Employee, Customer Service, Project Team, Teamwork, and Field Office. Last year, we had 700 nominations.

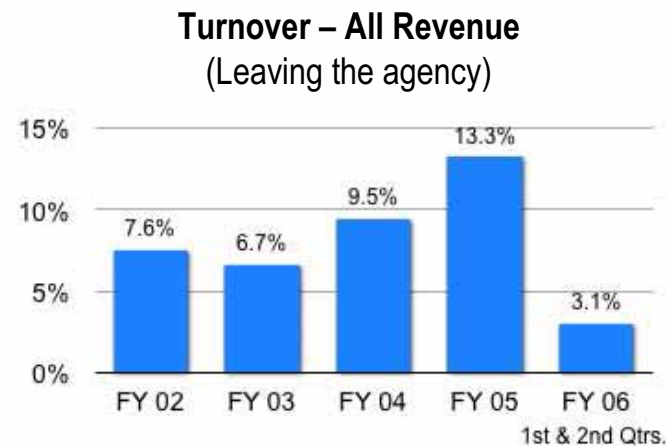
Individual divisions have Employee Recognition Awards.

ALL STAR Awards (All Sincere Thanks, Appreciation and Recognition) where quarterly nominees are entered into a drawing for a Gold Star Award.

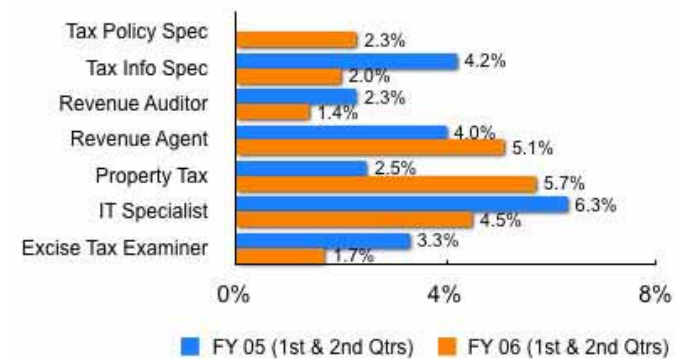
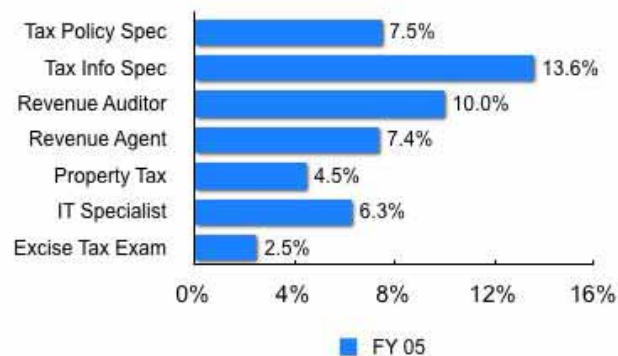
Pause for Applause posts messages of thanks and commendation on the intranet site.



Outcomes: Turnover Rates and Types



Turnover Rate of Key Occupational Categories



Outcomes

Turnover Rate of Workforce Diversity

DOR Turnover by Diversity Category FY 06 (1st & 2nd quarters)

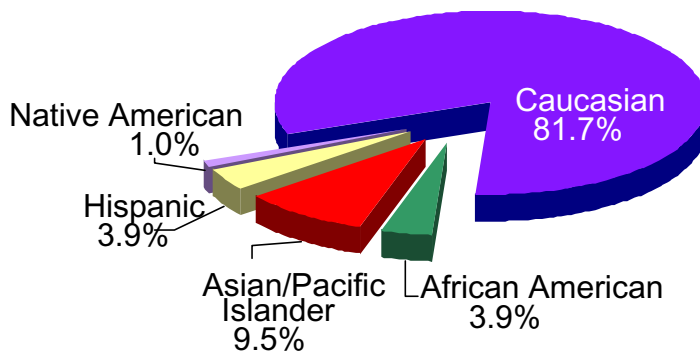
% is based on workforce population within each category

Diversity Category	Turnover Rate
Women	1.7%
Persons with disabilities	0%
Vietnam Era Veterans	4.3%
Disabled Veterans	0%
Persons Over 40	0.6%
African American	0%
Asian	1.0%
Hispanic	2.4%
Native American	0%

% is based on total number of employees who left the agency: 31

Diversity Category	Distribution of Employees Leaving
Women	32.3%
Persons with disabilities	0%
Vietnam Era Veterans	6.5%
Disabled Veterans	0%
Persons Over 40	12.9%
African American	0%
Asian	3.2%
Hispanic	6.5%
Native American	0%

Revenue Workforce Diversity Profile



Revenue Compared to Other State Agencies

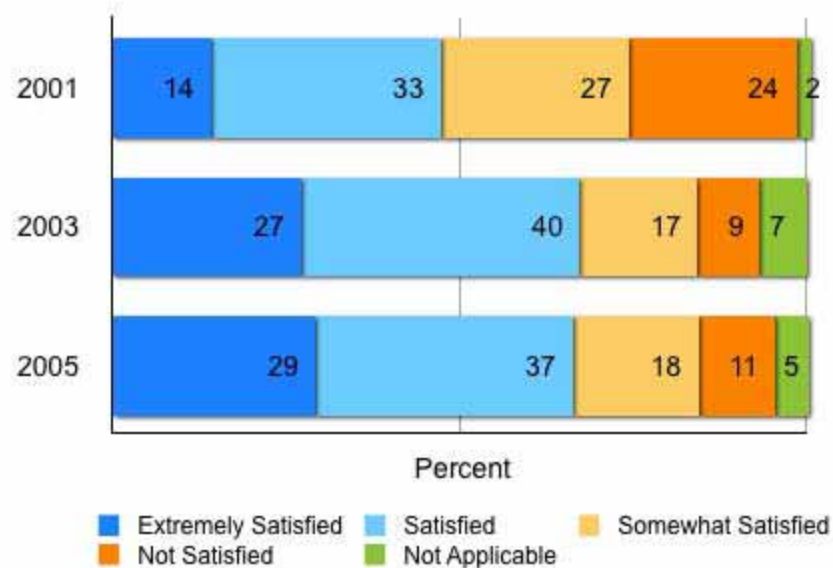
Diversity Profile	Revenue	State
Women	55.9%	52.0%
Persons with disabilities	4.2%	5.2%
Vietnam Veterans	4.7%	7.3%
Disabled Veterans	1.6%	1.3%
Persons over 40	65.2%	73.1%
People of color	18.3%	17.6%

Outcomes

Employee Survey Ratings on “Recognition”

DOP Climate Survey Question: “I receive recognition for a job well done.”

2005 DOR Survey Question: “Recognition and Appreciation”



Next Steps

Standard Performance Measure

Action Plan

HR MANAGEMENT REPORT

Continue to conduct internal HR GMAP sessions and analyze data to establish performance goals and inform decision making

PLAN/ALIGN WORKFORCE

Percent employees with current position/competencies descriptions

Finalize competencies and position description forms - May 2006

Percent supervisors with current performance expectations for workforce management

Conduct training on Performance Development Plan - June 2006. Integrate workforce elements in manager performance expectations – October 2006

HIRE WORKFORCE

Percent satisfaction with candidate quality

Finalize Candidate quality survey – Feb. 2006. Integrate DOP survey questions to agency survey, when available. Launch initial pilot - June 2006

Continue implementing Recruitment and Retention Plan (Strategic Business Plan Initiative)

Percent turnover during review period

Develop Supervisor Orientation Program to include retention strategies - September 30, 2006

DEPLOY WORKFORCE

Percent employees with current individual development plans

Conduct training on the Performance Development Plan - June 2006

Sick leave usage

Implement strategies in response to data analysis – June 2006

REINFORCE PERFORMANCE

Percent of current performance evaluations

Implement plan to increase timeliness of performance evaluations – June 2006

Other Measures to be Determined by DOP

Workforce Planning Measure

Safety and Workers Compensation Measure

Competency Gap Analysis Measure

Reward and Recognition Practices Measure

Will create, analyze, and report on remaining measures once they are defined